

COAHOMA COMMUNITY COLLEGE 3240 FRIARS POINT ROAD  
AGENCY ADDRESS

VIVIAN M. PRESLEY  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	13,552,795	13,959,439	14,054,313		
a. Additional Compensation			1,459,900		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	6,200	6,720	6,720		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>13,558,995</b>	<b>13,966,159</b>	<b>15,520,933</b>	<b>1,554,774</b>	<b>11.13%</b>
2. Travel					
a. Travel & Subsistence (In-State)	198,122	325,922	367,322	41,400	12.70%
b. Travel & Subsistence (Out-of-State)	125,846	138,940	138,940		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>323,968</b>	<b>464,862</b>	<b>506,262</b>	<b>41,400</b>	<b>8.90%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	834,806	1,119,806	1,319,806	200,000	17.86%
c. Public Information	138,016	158,016	208,016	50,000	31.64%
d. Rents	126,522	146,522	196,522	50,000	34.12%
e. Repairs & Service					
f. Fees, Professional & Other Services	538,382	541,382	541,382		
g. Other Contractual Services	2,557,964	2,656,716	2,849,987	193,271	7.27%
h. Data Processing					
i. Other					
<b>Total Contractual Services</b>	<b>4,195,690</b>	<b>4,622,442</b>	<b>5,115,713</b>	<b>493,271</b>	<b>10.67%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	179,805	279,805	379,805	100,000	35.73%
b. Printing & Office Supplies & Materials	367,307	867,307	967,307	100,000	11.52%
c. Equipment, Repair Parts, Supplies & Accessories	322,612	322,612	374,623	52,011	16.12%
d. Professional & Scientific Supplies & Materials	179,332	429,332	529,332	100,000	23.29%
e. Other Supplies & Materials	735,428	1,006,574	1,006,574		
<b>Total Commodities</b>	<b>1,784,484</b>	<b>2,905,630</b>	<b>3,257,641</b>	<b>352,011</b>	<b>12.11%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>827,140</b>				
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	104,611	295,168	295,168		
d. IS Equipment (Data Processing & Telecommunications)	84,523	184,523	1,123,833	939,310	509.04%
e. Equipment - Lease Purchase					
f. Other Equipment	56,630	356,630	356,630		
<b>Total Equipment (Schedule D-2)</b>	<b>245,764</b>	<b>836,321</b>	<b>1,775,631</b>	<b>939,310</b>	<b>112.31%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>54,612</b>				
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>541,562</b>	<b>521,051</b>	<b>521,051</b>		
<b>TOTAL EXPENDITURES</b>	<b>21,532,215</b>	<b>23,316,465</b>	<b>26,697,231</b>	<b>3,380,766</b>	<b>14.49%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	6,952,378	9,048,421	8,048,421	( 1,000,000)	( 11.05%)
General Fund Appropriation (Enter General Fund Lapse Below)	5,555,317	5,844,266	9,246,149	3,401,883	58.20%
State Support Special Funds	1,566,915	1,149,328	1,151,024	1,696	0.14%
Federal Funds	6,683,825	6,683,825	6,683,825		
Other Special Funds (Specify)	1,718,715	1,718,715	1,718,715		
Indirect State					
Local	8,103,486	6,897,518	8,397,518	1,500,000	21.74%
Health/ Life Insurane Carryover		22,813		( 22,813)	( 100.00%)
Less: Estimated Cash Available Next Fiscal Period	( 9,048,421)	( 8,048,421)	( 8,548,421)	500,000	6.21%
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>21,532,215</b>	<b>23,316,465</b>	<b>26,697,231</b>	<b>3,380,766</b>	<b>14.49%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	225	222	246	24	10.81%
b.) Full T-L					
c.) Part Perm.	42	40	40		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: DEBORAH S. MCNEAL / dmcneal@coahomacc.edu  
 Phone Number: 662-621-4124

Submitted by: Vivian M. Presley  
 Name  
 Title: President  
 Date: July 25, 2011

**REQUEST BY FUNDING SOURCE**

Name of Agency COAHOMA COMMUNITY COLLEGE

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	5,555,317	40.97%		5,844,266	41.84%		7,421,853	47.81%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	951,712	7.01%		1,149,328	8.22%		1,149,328	7.40%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	3,481,415	25.67%		2,654,287	19.00%		2,654,287	17.10%	
9. Indirect State	1,718,715	12.67%		1,718,715	12.30%		1,718,715	11.07%	
10. Local	1,851,836	13.65%		2,576,750	18.44%		2,576,750	16.60%	
11. Health/ Life Insurane Carryover				22,813	0.16%				
12.									
<b>Total Salaries</b>	<b>13,558,995</b>		<b>62.97%</b>	<b>13,966,159</b>		<b>59.89%</b>	<b>15,520,933</b>		<b>58.13%</b>
1. General _____ State Support Special (Specify) _____							41,400	8.17%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	138,134	42.63%		138,134	29.71%		138,134	27.28%	
9. Indirect State									
10. Local	185,834	57.36%		326,728	70.28%		326,728	64.53%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Travel</b>	<b>323,968</b>		<b>1.50%</b>	<b>464,862</b>		<b>1.99%</b>	<b>506,262</b>		<b>1.89%</b>
1. General _____ State Support Special (Specify) _____							493,271	9.64%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	615,203	14.66%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,558,847	37.15%		3,061,190	66.22%		3,061,190	59.83%	
9. Indirect State									
10. Local	2,021,640	48.18%		1,561,252	33.77%		1,561,252	30.51%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Contractual</b>	<b>4,195,690</b>		<b>19.48%</b>	<b>4,622,442</b>		<b>19.82%</b>	<b>5,115,713</b>		<b>19.16%</b>
1. General _____ State Support Special (Specify) _____							350,315	10.75%	
2. Budget Contingency Fund									
3. Education Enhancement Fund							1,696	0.05%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	659,411	36.95%		659,411	22.69%		659,411	20.24%	
9. Indirect State									
10. Local	1,125,073	63.04%		2,246,219	77.30%		2,246,219	68.95%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Commodities</b>	<b>1,784,484</b>		<b>8.28%</b>	<b>2,905,630</b>		<b>12.46%</b>	<b>3,257,641</b>		<b>12.20%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency COAHOMA COMMUNITY COLLEGE

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	675,215	81.63%							
9. Indirect State									
10. Local	151,925	18.36%							
11. Health/ Life Insurane Carryover									
12.									
<b>Total Other Than Equipment</b>	<b>827,140</b>		<b>3.84%</b>						
1. General _____ State Support Special (Specify) _____							939,310	52.90%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	170,803	69.49%		170,803	20.42%		170,803	9.61%	
9. Indirect State									
10. Local	74,961	30.50%		665,518	79.57%		665,518	37.48%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Equipment</b>	<b>245,764</b>		<b>1.14%</b>	<b>836,321</b>		<b>3.58%</b>	<b>1,775,631</b>		<b>6.65%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	54,612	100.00%							
11. Health/ Life Insurane Carryover									
12.									
<b>Total Vehicles</b>	<b>54,612</b>		<b>0.25%</b>						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health/ Life Insurane Carryover									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency COAHOMA COMMUNITY COLLEGE

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	541,562	100.00%		521,051	100.00%		521,051	100.00%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>541,562</b>		<b>2.51%</b>	<b>521,051</b>		<b>2.23%</b>	<b>521,051</b>		<b>1.95%</b>
1. General _____ State Support Special (Specify) _____	5,555,317	25.80%		5,844,266	25.06%		9,246,149	34.63%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	951,712	4.41%		1,149,328	4.92%		1,151,024	4.31%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	615,203	2.85%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	6,683,825	31.04%		6,683,825	28.66%		6,683,825	25.03%	
9. Indirect State	1,718,715	7.98%		1,718,715	7.37%		1,718,715	6.43%	
10. Local	6,007,443	27.89%		7,897,518	33.87%		7,897,518	29.58%	
11. Health/ Life Insurane Carryover				22,813	0.09%				
12.									
<b>TOTAL</b>	<b>21,532,215</b>		<b>100.00%</b>	<b>23,316,465</b>		<b>100.00%</b>	<b>26,697,231</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

COAHOMA COMMUNITY COLLEGE

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS	Source (Fund Number)	Detailed Description of Source	(1)	(2)	(3)
			Actual Revenues FY 2011	Estimated Revenues FY 2012	Requested Revenues FY 2013
		Cash Balance-Unencumbered			
	Budget Contingency Fund	BCF - Budget Contingency Fund			
	Education Enhancement Fund	EEF - Education Enhancement Fund	951,712	1,149,328	1,151,024
	Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
	Tobacco Control Fund	TCF - Tobacco Control Fund			
	ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	615,203		
	Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>			<b>1,566,915</b>	<b>1,149,328</b>	<b>1,151,024</b>

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1)	(2)	(3)
			FY 2012	FY 2013	Actual Revenues FY 2011	Estimated Revenues FY 2012	Requested Revenues FY 2013
		Cash Balance-Unencumbered					
	456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			266,152	266,152	266,152
	459 Adult Basic Education (0)	U.S. Dept of Education via MDE			171,053	171,053	171,053
	HEA III Developing institutions (0)				3,674,946	3,674,946	3,674,946
	VA Veterans - Aid to Students (0)						
	460 CWSP College Work Study (0)				331,413	331,413	331,413
	Upward Bound (0)				232,294	232,294	232,294
	Special Services						
	National Science Foundation						
	466 Tech Prep				41,973	41,973	41,973
	SBDC	U. S. Dept of Commerce					
	Administrative Cost Recoveries						
	Dept. Of Labor - Career Readiness	DOL via MCCB					
	FEMA						
	WIN Center						
	ARRA Non- SFSF Funds						
	CTE Non Traditional Grants	U.S. Department of Education via MDE					
	WIA				387,188	387,188	387,188
	Educational Talent Search				223,325	223,325	223,325
	Gear-Up				654,947	654,947	654,947
	STEAP				700,534	700,534	700,534
<b>Section A TOTAL</b>					<b>6,683,825</b>	<b>6,683,825</b>	<b>6,683,825</b>

B. OTHER SPECIAL FUNDS (NON-FED'L)	Source (Fund Number)	Detailed Description of Source	(1)	(2)	(3)
			Actual Revenues FY 2011	Estimated Revenues FY 2012	Requested Revenues FY 2013
		Cash Balance-Unencumbered	6,952,378	9,048,421	8,048,421
	476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	1,151,434	1,151,434	1,151,434
	476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
	480 Adult Basic Education (1)	Mississippi Community College Board	23,512	23,512	23,512
	Workforce Education Projects (1)	Mississippi Community College Board	543,769	543,769	543,769
	Dual PN (1)	Mississippi Community College Board			
	Special Appropriations via SBCJC (1)	Mississippi Community College Board			
	401-415 Student Fees (2)	Local	6,680,227	6,680,227	6,680,227
	441-** District taxes (2)	Local	1,352,690	1,352,690	1,352,690
	521-550's Sales & Servi., Interest, etc (2)	Local	370,359	370,359	370,359

**SPECIAL FUNDS DETAIL**

COAHOMA COMMUNITY COLLEGE

Name of Agency

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	6,952,378	9,048,421	8,048,421
Transfer from Other Funds (2)	Local			
Transfer to Other Funds (2)	Local	-356,574	-1,562,542	-62,542
Local/Private Grants (2)	Local	56,784	56,784	56,784
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds		22,813	
<b>Section B TOTAL</b>		<b>16,774,579</b>	<b>17,687,467</b>	<b>18,164,654</b>
<b>Section S + A + B TOTAL</b>		<b>25,025,319</b>	<b>25,520,620</b>	<b>25,999,503</b>

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
CCC Operating Account	1010	General	7,315,936	6,323,223	6,823,223
CCC Payroll Account	1020	General	378,140	378,140	378,140
CCC Maintenance Account	1030	General	1,336,558	1,336,558	1,336,558
CCC Federal Funds	1010	Federal	17,787	10,500	10,500

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

COAHOMA COMMUNITY COLLEGE

Name of Agency

**FEDERAL FUNDS**

This account is used to drawdown funds from the Department of Education and for receipt of federal grants/contracts.

**STATE SUPPORT SPECIAL FUNDS**

ARRA funds.

**OTHER SPECIAL FUNDS**

Special Funds is comprised of sources such as Vocational Education Teacher reimbursement, ABE, Workforce projects, Student Fees, Local Appropriations, Sales & Service Income, Education Enhancements Funds, Private Grants and Other Sources.

**TREASURY FUND/BANK**

Used for daily operation.

**CONTINUATION AND EXPANDED REQUEST**

COAHOMA COMMUNITY COLLEGE

Program No. \_\_\_\_\_ of \_\_\_\_\_ 5 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,555,317	951,712	3,481,415	3,570,551	13,558,995
Travel			138,134	185,834	323,968
Contractual Services		615,203	1,558,847	2,021,640	4,195,690
Commodities			659,411	1,125,073	1,784,484
Other Than Equipment			675,215	151,925	827,140
Equipment			170,803	74,961	245,764
Vehicles				54,612	54,612
Wireless Comm. Devs.					
Subsidies, Loans & Grants				541,562	541,562
<b>Total</b>	<b>5,555,317</b>	<b>1,566,915</b>	<b>6,683,825</b>	<b>7,726,158</b>	<b>21,532,215</b>
No. of Positions (FTE)	99.50		63.00	104.00	266.50

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,844,266	1,149,328	2,654,287	4,318,278	13,966,159
Travel			138,134	326,728	464,862
Contractual Services			3,061,190	1,561,252	4,622,442
Commodities			659,411	2,246,219	2,905,630
Other Than Equipment					
Equipment			170,803	665,518	836,321
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				521,051	521,051
<b>Total</b>	<b>5,844,266</b>	<b>1,149,328</b>	<b>6,683,825</b>	<b>9,639,046</b>	<b>23,316,465</b>
No. of Positions (FTE)	65.50		54.00	142.50	262.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	117,687			( 22,813)	94,874
Travel					
Contractual Services	150,889				150,889
Commodities	26,100	1,696			27,796
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>294,676</b>	<b>1,696</b>		<b>( 22,813)</b>	<b>273,559</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

COAHOMA COMMUNITY COLLEGE

Program No. \_\_\_\_\_ of 5 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	1,216,800				1,216,800
Travel	22,500				22,500
Contractual Services	225,742				225,742
Commodities	288,955				288,955
Other Than Equipment					
Equipment	858,210				858,210
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,612,207</b>				<b>2,612,207</b>
No. of Positions (FTE)	21.00				21.00

	FY 2013 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe	243,100				243,100
Travel	18,900				18,900
Contractual Services	116,640				116,640
Commodities	35,260				35,260
Other Than Equipment					
Equipment	81,100				81,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>495,000</b>				<b>495,000</b>
No. of Positions (FTE)	3.00				3.00

	FY 2013 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	7,421,853	1,149,328	2,654,287	4,295,465	15,520,933
Travel	41,400		138,134	326,728	506,262
Contractual Services	493,271		3,061,190	1,561,252	5,115,713
Commodities	350,315	1,696	659,411	2,246,219	3,257,641
Other Than Equipment					
Equipment	939,310		170,803	665,518	1,775,631
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				521,051	521,051
<b>Total</b>	<b>9,246,149</b>	<b>1,151,024</b>	<b>6,683,825</b>	<b>9,616,233</b>	<b>26,697,231</b>
No. of Positions (FTE)	89.50		54.00	142.50	286.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

COAHOMA COMMUNITY COLLEGE

Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	8,432,750	1,151,024	2,992,531	2,134,494	14,710,799
2. INSTRUCTIONAL SUPPORT			1,514,042	411,100	1,925,142
3. STUDENT SERVICES			634,484	2,129,146	2,763,630
4. INSTITUTIONAL SUPPORT	648,910		1,091,821	1,890,117	3,630,848
5. PHYSICAL PLANT OPERATION	164,489		450,947	3,051,376	3,666,812
SUMMARY OF ALL PROGRAMS	9,246,149	1,151,024	6,683,825	9,616,233	26,697,231

**CONTINUATION AND EXPANDED REQUEST**

COAHOMA COMMUNITY COLLEGE

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,555,317	452,953	1,642,305		7,650,575
Travel				137,973	137,973
Contractual Services				589,860	589,860
Commodities			170,206	632,070	802,276
Other Than Equipment				47,538	47,538
Equipment			170,803	31,764	202,567
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				176,966	176,966
<b>Total</b>	<b>5,555,317</b>	<b>452,953</b>	<b>1,983,314</b>	<b>1,616,171</b>	<b>9,607,755</b>
No. of Positions (FTE)	99.50		28.00	13.00	140.50

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,844,266	1,149,328	1,194,986	245,658	8,434,238
Travel			138,134	146,641	284,775
Contractual Services			1,000,000	163,594	1,163,594
Commodities			659,411	1,151,774	1,811,185
Other Than Equipment					
Equipment				222,648	222,648
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				226,992	226,992
<b>Total</b>	<b>5,844,266</b>	<b>1,149,328</b>	<b>2,992,531</b>	<b>2,157,307</b>	<b>12,143,432</b>
No. of Positions (FTE)	65.50		25.50	50.00	141.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	117,687			( 22,813)	94,874
Travel					
Contractual Services					
Commodities		1,696			1,696
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>117,687</b>	<b>1,696</b>		<b>( 22,813)</b>	<b>96,570</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

COAHOMA COMMUNITY COLLEGE

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	1,045,200				1,045,200
Travel	22,500				22,500
Contractual Services	204,142				204,142
Commodities	288,955				288,955
Other Than Equipment					
Equipment	415,000				415,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,975,797</b>				<b>1,975,797</b>
No. of Positions (FTE)	18.00				18.00

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	243,100				243,100
Travel	18,900				18,900
Contractual Services	116,640				116,640
Commodities	35,260				35,260
Other Than Equipment					
Equipment	81,100				81,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>495,000</b>				<b>495,000</b>
No. of Positions (FTE)	3.00				3.00

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	7,250,253	1,149,328	1,194,986	222,845	9,817,412
Travel	41,400		138,134	146,641	326,175
Contractual Services	320,782		1,000,000	163,594	1,484,376
Commodities	324,215	1,696	659,411	1,151,774	2,137,096
Other Than Equipment					
Equipment	496,100			222,648	718,748
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				226,992	226,992
<b>Total</b>	<b>8,432,750</b>	<b>1,151,024</b>	<b>2,992,531</b>	<b>2,134,494</b>	<b>14,710,799</b>
No. of Positions (FTE)	86.50		25.50	50.00	162.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

COAHOMA COMMUNITY COLLEGE

Program No. 2 of 5 Programs

AGENCY

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		346,821	1,155,283	225,275	1,727,379
Travel			55,233		55,233
Contractual Services			332,384	348,311	680,695
Commodities			296,996		296,996
Other Than Equipment			675,215	33,255	708,470
Equipment				615	615
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				5,900	5,900
<b>Total</b>		<b>346,821</b>	<b>2,515,111</b>	<b>613,356</b>	<b>3,475,288</b>
No. of Positions (FTE)			23.50	14.00	37.50

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			915,339	114,017	1,029,356
Travel				57,583	57,583
Contractual Services			427,900		427,900
Commodities				18,600	18,600
Other Than Equipment					
Equipment			170,803	220,900	391,703
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>1,514,042</b>	<b>411,100</b>	<b>1,925,142</b>
No. of Positions (FTE)			17.00	15.00	32.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

COAHOMA COMMUNITY COLLEGE

Program No. 2 of 5 Programs

AGENCY

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		915,339	114,017	1,029,356
Travel			57,583	57,583
Contractual Services		427,900		427,900
Commodities			18,600	18,600
Other Than Equipment				
Equipment		170,803	220,900	391,703
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>		<b>1,514,042</b>	<b>411,100</b>	<b>1,925,142</b>
No. of Positions (FTE)		17.00	15.00	32.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

COAHOMA COMMUNITY COLLEGE

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		151,938	285,188	1,269,446	1,706,572
Travel			74,837		74,837
Contractual Services			405,646		405,646
Commodities			192,209		192,209
Other Than Equipment				32,784	32,784
Equipment				4,943	4,943
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				358,696	358,696
<b>Total</b>		<b>151,938</b>	<b>957,880</b>	<b>1,665,869</b>	<b>2,775,687</b>
No. of Positions (FTE)			6.00	27.50	33.50

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			225,957	1,662,673	1,888,630
Travel				58,700	58,700
Contractual Services			408,527		408,527
Commodities				91,214	91,214
Other Than Equipment					
Equipment				22,500	22,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				294,059	294,059
<b>Total</b>			<b>634,484</b>	<b>2,129,146</b>	<b>2,763,630</b>
No. of Positions (FTE)			6.00	28.00	34.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

COAHOMA COMMUNITY COLLEGE

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		225,957	1,662,673	1,888,630
Travel			58,700	58,700
Contractual Services		408,527		408,527
Commodities			91,214	91,214
Other Than Equipment				
Equipment			22,500	22,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			294,059	294,059
<b>Total</b>		<b>634,484</b>	<b>2,129,146</b>	<b>2,763,630</b>
No. of Positions (FTE)		6.00	28.00	34.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

COAHOMA COMMUNITY COLLEGE

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			278,147	1,419,824	1,697,971
Travel			8,064	46,786	54,850
Contractual Services			820,817		820,817
Commodities				185,063	185,063
Other Than Equipment				24,733	24,733
Equipment				28,811	28,811
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>1,107,028</b>	<b>1,705,217</b>	<b>2,812,245</b>
No. of Positions (FTE)			3.50	27.50	31.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			222,539	1,535,626	1,758,165
Travel				60,057	60,057
Contractual Services			869,282	129,968	999,250
Commodities				146,366	146,366
Other Than Equipment					
Equipment				18,100	18,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>1,091,821</b>	<b>1,890,117</b>	<b>2,981,938</b>
No. of Positions (FTE)			3.50	27.50	31.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	12,500				12,500
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>12,500</b>				<b>12,500</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

COAHOMA COMMUNITY COLLEGE

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	171,600				171,600
Travel					
Contractual Services	21,600				21,600
Commodities					
Other Than Equipment					
Equipment	443,210				443,210
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>636,410</b>				<b>636,410</b>
No. of Positions (FTE)	3.00				3.00

	FY 2013 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	171,600		222,539	1,535,626	1,929,765
Travel				60,057	60,057
Contractual Services	34,100		869,282	129,968	1,033,350
Commodities				146,366	146,366
Other Than Equipment					
Equipment	443,210			18,100	461,310
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>648,910</b>		<b>1,091,821</b>	<b>1,890,117</b>	<b>3,630,848</b>
No. of Positions (FTE)	3.00		3.50	27.50	34.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

COAHOMA COMMUNITY COLLEGE

Program No. 5 of 5 Programs

AGENCY

**PHYSICAL PLANT OPERATION**

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			120,492	656,006	776,498
Travel				1,075	1,075
Contractual Services		615,203		1,083,469	1,698,672
Commodities				307,940	307,940
Other Than Equipment				13,615	13,615
Equipment				8,828	8,828
Vehicles				54,612	54,612
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>		<b>615,203</b>	<b>120,492</b>	<b>2,125,545</b>	<b>2,861,240</b>
No. of Positions (FTE)			2.00	22.00	24.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			95,466	760,304	855,770
Travel				3,747	3,747
Contractual Services			355,481	1,267,690	1,623,171
Commodities				838,265	838,265
Other Than Equipment					
Equipment				181,370	181,370
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>450,947</b>	<b>3,051,376</b>	<b>3,502,323</b>
No. of Positions (FTE)			2.00	22.00	24.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	138,389				138,389
Commodities	26,100				26,100
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>164,489</b>				<b>164,489</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

COAHOMA COMMUNITY COLLEGE

Program No. 5 of 5 Programs

AGENCY

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			95,466	760,304	855,770
Travel				3,747	3,747
Contractual Services	138,389		355,481	1,267,690	1,761,560
Commodities	26,100			838,265	864,365
Other Than Equipment					
Equipment				181,370	181,370
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>164,489</b>		<b>450,947</b>	<b>3,051,376</b>	<b>3,666,812</b>
No. of Positions (FTE)			2.00	22.00	24.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

COAHOMA COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Health/life Insurance	Shift In Eef Due To Enroll	Retirement Employer's Share	New Positions	Workforce Development Centers
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>8,434,238</b>					<b>94,874</b>	<b>401,700</b>	
GENERAL	5,844,266			22,813		94,874	401,700	
ST.SUP.SPECIAL	1,149,328							
FEDERAL	1,194,986							
OTHER	245,658			( 22,813)				
<b>TRAVEL</b>	<b>284,775</b>							<b>1,500</b>
GENERAL								1,500
ST.SUP.SPECIAL								
FEDERAL	138,134							
OTHER	146,641							
<b>CONTRACTUAL</b>	<b>1,163,594</b>							<b>13,000</b>
GENERAL								13,000
ST.SUP.SPECIAL								
FEDERAL	1,000,000							
OTHER	163,594							
<b>COMMODITIES</b>	<b>1,811,185</b>				<b>1,696</b>			<b>25,500</b>
GENERAL								25,500
ST.SUP.SPECIAL					1,696			
FEDERAL	659,411							
OTHER	1,151,774							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>222,648</b>							<b>75,000</b>
GENERAL								75,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	222,648							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>226,992</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	226,992							
<b>TOTAL</b>	<b>12,143,432</b>				<b>1,696</b>	<b>94,874</b>	<b>401,700</b>	<b>115,000</b>

**FUNDING:**

GENERAL FUNDS	5,844,266			22,813		94,874	401,700	115,000
ST.SUP.SPCL.FUNDS	1,149,328				1,696			
FEDERAL FUNDS	2,992,531							
OTHER SP.FUNDS	2,157,307			( 22,813)				
<b>TOTAL</b>	<b>12,143,432</b>				<b>1,696</b>	<b>94,874</b>	<b>401,700</b>	<b>115,000</b>

**POSITIONS:**

GENERAL FTE	65.50						7.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE	25.50							
OTHER SP FTE	50.00							
<b>TOTAL FTE</b>	<b>141.00</b>						<b>7.00</b>	

**PRIORITY LEVEL:**

				10	7	1	3	6
	Workforce Equipment	Advanced Training Centers	High Cost Programs	Train Additional Adn's	Dropout Recovery Initiative	Career & Tech Equipment	Ms Entrepreneurial Allian	New Career/tech Programs
<b>EXPENDITURES:</b>								
<b>SALARIES</b>				<b>91,000</b>	<b>552,500</b>		<b>78,000</b>	<b>110,500</b>
GENERAL				91,000	552,500		78,000	110,500
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

COAHOMA COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
<b>TRAVEL</b>		<b>10,000</b>		<b>6,000</b>	<b>5,000</b>		<b>5,000</b>	<b>8,900</b>
GENERAL		10,000		6,000	5,000		5,000	8,900
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>		<b>120,000</b>	<b>31,142</b>	<b>30,000</b>	<b>10,000</b>		<b>2,000</b>	<b>29,000</b>
GENERAL		120,000	31,142	30,000	10,000		2,000	29,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>		<b>20,000</b>	<b>38,321</b>	<b>8,000</b>	<b>197,134</b>		<b>5,000</b>	<b>23,000</b>
GENERAL		20,000	38,321	8,000	197,134		5,000	23,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>150,000</b>	<b>25,000</b>		<b>15,000</b>		<b>150,000</b>		<b>78,600</b>
GENERAL	150,000	25,000		15,000		150,000		78,600
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>150,000</b>	<b>175,000</b>	<b>69,463</b>	<b>150,000</b>	<b>764,634</b>	<b>150,000</b>	<b>90,000</b>	<b>250,000</b>

**FUNDING:**

GENERAL FUNDS	150,000	175,000	69,463	150,000	764,634	150,000	90,000	250,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>150,000</b>	<b>175,000</b>	<b>69,463</b>	<b>150,000</b>	<b>764,634</b>	<b>150,000</b>	<b>90,000</b>	<b>250,000</b>

**POSITIONS:**

GENERAL FTE				1.00	10.00		1.00	1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>				<b>1.00</b>	<b>10.00</b>		<b>1.00</b>	<b>1.00</b>

**PRIORITY LEVEL:**

	7	6	3	3	8	4	11	1
<b>EXPENDITURES:</b>	Performance Based Funding	Work-based Learning - Cte	Total Funding Change	FY 2013 Total Request				
<b>SALARIES</b>		<b>54,600</b>	<b>1,383,174</b>	<b>9,817,412</b>				
GENERAL		54,600	1,405,987	7,250,253				
ST.SUP.SPECIAL				1,149,328				
FEDERAL				1,194,986				
OTHER			( 22,813)	222,845				
<b>TRAVEL</b>		<b>5,000</b>	<b>41,400</b>	<b>326,175</b>				
GENERAL		5,000	41,400	41,400				
ST.SUP.SPECIAL								
FEDERAL				138,134				

**PROGRAM DECISION UNITS**

COAHOMA COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
OTHER				146,641				
<b>CONTRACTUAL</b>	<b>75,000</b>	<b>10,640</b>	<b>320,782</b>	<b>1,484,376</b>				
GENERAL	75,000	10,640	320,782	320,782				
ST.SUP.SPECIAL								
FEDERAL				1,000,000				
OTHER				163,594				
<b>COMMODITIES</b>		<b>7,260</b>	<b>325,911</b>	<b>2,137,096</b>				
GENERAL		7,260	324,215	324,215				
ST.SUP.SPECIAL			1,696	1,696				
FEDERAL				659,411				
OTHER				1,151,774				
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>		<b>2,500</b>	<b>496,100</b>	<b>718,748</b>				
GENERAL		2,500	496,100	496,100				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				222,648				
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>				<b>226,992</b>				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				226,992				
<b>TOTAL</b>	<b>75,000</b>	<b>80,000</b>	<b>2,567,367</b>	<b>14,710,799</b>				

**FUNDING:**

GENERAL FUNDS	75,000	80,000	2,588,484	8,432,750				
ST.SUP.SPCL.FUNDS			1,696	1,151,024				
FEDERAL FUNDS				2,992,531				
OTHER SP.FUNDS			( 22,813)	2,134,494				
<b>TOTAL</b>	<b>75,000</b>	<b>80,000</b>	<b>2,567,367</b>	<b>14,710,799</b>				

**POSITIONS:**

GENERAL FTE		1.00	21.00	86.50				
ST.SUP.SPCL.FTE								
FEDERAL FTE				25.50				
OTHER SP FTE				50.00				
<b>TOTAL FTE</b>		<b>1.00</b>	<b>21.00</b>	<b>162.00</b>				

**PRIORITY LEVEL:**

	4	4						
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>SALARIES</b>	<b>1,029,356</b>				<b>1,029,356</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	915,339				915,339			
OTHER	114,017				114,017			
<b>TRAVEL</b>	<b>57,583</b>				<b>57,583</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	57,583				57,583			
<b>CONTRACTUAL</b>	<b>427,900</b>				<b>427,900</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	427,900				427,900			
OTHER								

**PROGRAM DECISION UNITS**

COAHOMA COMMUNITY COLLEGE

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>18,600</b>				<b>18,600</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,600				18,600			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>391,703</b>				<b>391,703</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	170,803				170,803			
OTHER	220,900				220,900			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,925,142</b>				<b>1,925,142</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,514,042				1,514,042			
OTHER SP.FUNDS	411,100				411,100			
<b>TOTAL</b>	<b>1,925,142</b>				<b>1,925,142</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	17.00				17.00			
OTHER SP FTE	15.00				15.00			
<b>TOTAL FTE</b>	<b>32.00</b>				<b>32.00</b>			

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,888,630</b>				<b>1,888,630</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	225,957				225,957			
OTHER	1,662,673				1,662,673			
<b>TRAVEL</b>	<b>58,700</b>				<b>58,700</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	58,700				58,700			
<b>CONTRACTUAL</b>	<b>408,527</b>				<b>408,527</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	408,527				408,527			
OTHER								
<b>COMMODITIES</b>	<b>91,214</b>				<b>91,214</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	91,214				91,214			
<b>CAPITAL-OTE</b>								

**PROGRAM DECISION UNITS**

COAHOMA COMMUNITY COLLEGE

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>22,500</b>				<b>22,500</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,500				22,500			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>294,059</b>				<b>294,059</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	294,059				294,059			
<b>TOTAL</b>	<b>2,763,630</b>				<b>2,763,630</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	634,484				634,484			
OTHER SP.FUNDS	2,129,146				2,129,146			
<b>TOTAL</b>	<b>2,763,630</b>				<b>2,763,630</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	6.00				6.00			
OTHER SP FTE	28.00				28.00			
<b>TOTAL FTE</b>	<b>34.00</b>				<b>34.00</b>			

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Training For Security Officer	Technology Infrastructure	Technology Applications	New Technology Positions	Total Funding Change
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,758,165</b>						<b>171,600</b>	<b>171,600</b>
GENERAL							171,600	171,600
ST.SUP.SPECIAL								
FEDERAL	222,539							
OTHER	1,535,626							
<b>TRAVEL</b>	<b>60,057</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,057							
<b>CONTRACTUAL</b>	<b>999,250</b>			<b>12,500</b>		<b>21,600</b>		<b>34,100</b>
GENERAL				12,500		21,600		34,100
ST.SUP.SPECIAL								
FEDERAL	869,282							
OTHER	129,968							
<b>COMMODITIES</b>	<b>146,366</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	146,366							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>18,100</b>				<b>443,210</b>			<b>443,210</b>
GENERAL					443,210			443,210

**PROGRAM DECISION UNITS**

COAHOMA COMMUNITY COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,100							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>2,981,938</b>			<b>12,500</b>	<b>443,210</b>	<b>21,600</b>	<b>171,600</b>	<b>648,910</b>

**FUNDING:**

GENERAL FUNDS				12,500	443,210	21,600	171,600	648,910
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,091,821							
OTHER SP.FUNDS	1,890,117							
<b>TOTAL</b>	<b>2,981,938</b>			<b>12,500</b>	<b>443,210</b>	<b>21,600</b>	<b>171,600</b>	<b>648,910</b>

**POSITIONS:**

GENERAL FTE							3.00	3.00
ST.SUP.SPCL.FTE								
FEDERAL FTE	3.50							
OTHER SP FTE	27.50							
<b>TOTAL FTE</b>	<b>31.00</b>						<b>3.00</b>	<b>3.00</b>

**PRIORITY LEVEL:**

				2	5	5		
	FY 2013 Total Request							
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,929,765</b>							
GENERAL	171,600							
ST.SUP.SPECIAL								
FEDERAL	222,539							
OTHER	1,535,626							
<b>TRAVEL</b>	<b>60,057</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,057							
<b>CONTRACTUAL</b>	<b>1,033,350</b>							
GENERAL	34,100							
ST.SUP.SPECIAL								
FEDERAL	869,282							
OTHER	129,968							
<b>COMMODITIES</b>	<b>146,366</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	146,366							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>461,310</b>							
GENERAL	443,210							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,100							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

COAHOMA COMMUNITY COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

I J K L M N O P

FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>3,630,848</b>							

**FUNDING:**

GENERAL FUNDS	648,910							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,091,821							
OTHER SP.FUNDS	1,890,117							
<b>TOTAL</b>	<b>3,630,848</b>							

**POSITIONS:**

GENERAL FTE	3.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE	3.50							
OTHER SP FTE	27.50							
<b>TOTAL FTE</b>	<b>34.00</b>							

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Fuel Costs	Prop/casualty Insurance	Utilities	Basic Operations	Total Funding Change
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>855,770</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	95,466							
OTHER	760,304							
<b>TRAVEL</b>	<b>3,747</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,747							
<b>CONTRACTUAL</b>	<b>1,623,171</b>				<b>8,150</b>	<b>71,770</b>	<b>58,469</b>	<b>138,389</b>
GENERAL					8,150	71,770	58,469	138,389
ST.SUP.SPECIAL								
FEDERAL	355,481							
OTHER	1,267,690							
<b>COMMODITIES</b>	<b>838,265</b>			<b>26,100</b>				<b>26,100</b>
GENERAL				26,100				26,100
ST.SUP.SPECIAL								
FEDERAL								
OTHER	838,265							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>181,370</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	181,370							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

COAHOMA COMMUNITY COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>3,502,323</b>			<b>26,100</b>	<b>8,150</b>	<b>71,770</b>	<b>58,469</b>	<b>164,489</b>

**FUNDING:**

GENERAL FUNDS				26,100	8,150	71,770	58,469	164,489
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	450,947							
OTHER SP.FUNDS	3,051,376							
<b>TOTAL</b>	<b>3,502,323</b>			<b>26,100</b>	<b>8,150</b>	<b>71,770</b>	<b>58,469</b>	<b>164,489</b>

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	2.00							
OTHER SP FTE	22.00							
<b>TOTAL FTE</b>	<b>24.00</b>							

**PRIORITY LEVEL:**

				2	2	2	2	
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EXPENDITURES:	FY 2013 Total Request							
<b>SALARIES</b>	<b>855,770</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	95,466							
OTHER	760,304							
<b>TRAVEL</b>	<b>3,747</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,747							
<b>CONTRACTUAL</b>	<b>1,761,560</b>							
GENERAL	138,389							
ST.SUP.SPECIAL								
FEDERAL	355,481							
OTHER	1,267,690							
<b>COMMODITIES</b>	<b>864,365</b>							
GENERAL	26,100							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	838,265							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>181,370</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	181,370							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

COAHOMA COMMUNITY COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I J K L M N O P

<b>TOTAL</b>	<b>3,666,812</b>							
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**FUNDING:**

GENERAL FUNDS	164,489							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	450,947							
OTHER SP.FUNDS	3,051,376							
<b>TOTAL</b>	<b>3,666,812</b>							

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	2.00							
OTHER SP FTE	22.00							
<b>TOTAL FTE</b>	<b>24.00</b>							

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

COAHOMA COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Academic instruction includes formally organized instructional activities based on courses in the Mississippi Community/Junior College Uniform Course Numbering System and Associate Degree Nursing. This includes fall and spring semesters and summer terms and is frequently referred to as university-transfer or college parallel courses.

Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment in (to) the labor market. These programs are approved by the SBCJC, and typically lead to a Certificate of Completion or an Associate of Applied Sciences degree.

Community and Junior Colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and GED preparatory courses; industry services or start-up, up-grade or retraining; secondary school vocational courses, apprenticeships training, special interest and personal improvement courses.

**II. Program Objective:**

The objective of Academic Instruction is to provide affordable access to courses at the freshman and sophomore level, in the Associate Degree Nursing Program, for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

The objective of Career and Technical instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree. The program provides a unique opportunity to help students develop the characteristics of success that today's business and industry embrace: clarity of purpose, emphasis on quality, teamwork, a broad technical and academic foundation for effective problem solving, decision-making, and communication at the work site.

In accordance with Section 37-29-1 - to provide to individuals and groups educational measures to help make them capable of living satisfactory lives, consistent with ideals of a democratic society. The instructional objective of the other programs noted above is to provide specially designed programs to targeted populations to meet educational and training needs of citizens.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Health/Life Insurance:**

Funding is requested to fully fund the cost of health and life insurance to pay one hundred percent (100%) of the cost of the health insurance plan for all community/junior college district employees who work no less than twenty (20) hours during each week.

**(E) Shift in EEF Due to Enroll:**

Shift in funding from General Funds to Education Enhancement funds for instructional supplies and materials.

**(F) Retirement Employer's Share:**

Coahoma is requesting full funding of the increase in retirement for all employees.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(G) New Positions:**

The college is requesting 7 new positions in the Instruction area in the amount of \$401,700. Funding for new positions will allow the colleges to expand its operation to accommodate the needs of the current student body as well as the projected 3% enrollment increase. Fringe benefits of 30% are included.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

COAHOMA COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**(H) Workforce Development Cent:**

Because of the tremendous demand for workforce training placed upon the Workforce Development Center, the community college is requesting an increase of \$115,000. This increase will provide for increased travel, increased contractual services, commodities, and equipment replacement funds.

**(I) Workforce Equipment:**

The community college is requesting \$150,000 in equipment to upgrade classrooms, computer labs and office equipment for the Workforce Development Center.

**(J) Advanced Training Centers:**

With new technology creating intense competition for businesses, community and junior colleges continue to be ideally positioned to provide advanced skills training for Mississippi workers to be globally competitive in the 21st century. The community colleges are requesting an increase \$175,000.

**(K) High Cost Programs:**

Coahoma Community College has several High Cost Programs including Associate Degree Nursing, Licensed Practical Nursing, Respiratory Therapy, and Polysomnography. These programs require expensive specialty equipment and supplies in order to provide a high level of skills training to students who become qualified in certain specialty areas. We are requesting a total of \$69,463 for increased contractual services and commodities for these programs.

**(L) Train Additional ADN's:**

Coahoma is requesting funding to hire one (1) additional ADN instructor. This funding would allow the colleges to accept ten (10) additional students in the associate degree nursing program. It would also provide for contractual personnel to cover clinical, teaching supplies, and scholarships.

**(M) Dropout Recovery Initiativ:**

Coahoma is requesting state support totaling \$764,634 to help train these dropouts with the skills they need to enter the workforce and obtain a GED. The request includes five (5) instructors @ \$40,000; three (3) examiners @ \$45,000; two (2) personnel specialist @ \$45,000; travel, contractual services, supplies, and incentives for students successfully completing the program..

**(N) Career & Tech Equipment:**

We are requesting an increase of \$150,000 to fund the replacement of desktops for computer labs, and other instructional classroom equipment for Career-Technical programs.

**(O) MS Entreprenural Alliance:**

Coahoma is requesting funding to establish an Entrepreneur Center of Excellence at the Workforce Development Center.

**(P) New Career/Tech Programs:**

Funds are requesting funding to establish a Paramedic program of study in the Health Science division. This request including funding one (1) position @ \$85,000 plus fringes, travel, contractual services, commodities, and startup equipment totaling \$250,000.

**(Q) Performance Based Funding:**

Coahoma is requesting \$75,000 in general funds for career and technical students who complete career and technical certificates to take the National Skills Certification Test. Cost of taking tests are estimated to be \$400.00 per student.

**(R) Work-Based Learning - CTE:**

Work-based learning includes a range of activities that extend beyond traditional cooperative education, such as job shadowing, service learning, internships, and apprenticeships. This type of learning provides the career/technical student with valuable experience in the world of work. We are requesting one position plus related costs for this new

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

COAHOMA COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

program.

# PROGRAM NARRATIVE

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

COAHOMA COMMUNITY COLLEGE

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

Instructional Support includes, but is not limited to the following:

- (1) Library Services including both print and non-print formats; as well as resource sharing of print materials,
- (2) All organized laboratory facilities that support instruction,
- (3) Interactive and Distance learning services and facilities, and
- (4) Support Personnel.

II. Program Objective:

To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and materials for special application of studies.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

COAHOMA COMMUNITY COLLEGE

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of formal instruction. Includes recruitment, admissions, registrar activities, career guidance, counseling, financial aid administration, student health services, and social and cultural enrichment programs, including athletic activities.

II. Program Objective:

To provide information and assistance to students, personnel, and to the general public in the districts served; to provide admissions, registration and guidance, and other services.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

COAHOMA COMMUNITY COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Institutional Support Program includes the executive-managerial operations applied to all institutions of the public community/junior college system. This includes functions of the governing boards, presidents, fiscal operations, administrative, computing, public relations and information, security of property and persons, and transportation services.

**II. Program Objective:**

The goals of the Institutional Support Program are to:

1. Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges, and
2. Provide for the planning and management functions of the public community and junior colleges through governing boards, executive and support offices, and fiscal services.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Training for Security Offi:**

The college is requesting a total of \$12,500 for training for security officers. This funding will allow college security officers and campus police to obtain advanced training with handling student emergency situations. Officers will have training in quick response, crowd control with violence, handling violent individuals, evacuation procedures, radio procedures and activation of an emergency command center.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(E) Technology Infrastructure:**

The college is requesting a total increase of \$443,210 for technology infrastructure upgrades. Staff and faculty continue to work and teach on equipment that is beyond its intended useful life. An increase in budget for technology equipment/infrastructure will allow the colleges to update computers that are beyond their useful life and to upgrade the campus-wide network to allow for better system security and functionality. Failure to do so will hinder the colleges' ability to maintain their support of students and faculty in the ever-increasing demand for technology. Specific items of technology infrastructure needed include bandwidth, routers/switches, data storage, electronic classrooms, and workstations.

**(F) Technology Applications:**

The community colleges are requesting \$21,600 for application costs in the institutional support area. This is for software to manage infrastructure for instruction, reporting, and disaster recovery. The colleges presently struggle to keep pace with rising costs of maintaining and implementation of its new administrative software, Jenzabar EX, e, SIRSI, Blackboard, content filtering, anti-virus, anti-spam, Microsoft agreements, and many more which must be maintained for the colleges to function efficiently.

**(G) New Technology Positions:**

The colleges request funding for a total of three (3) new technology positions. These new positions will help us to deliver quality services to all of our staff and students. The overall New Technology Positions request is for \$171,600, including fringes,

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

COAHOMA COMMUNITY COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The operation and maintenance of the physical facilities and grounds of each community college includes the management of utilities, property insurance, custodial, transportation and maintenance services. The SBCJC has targeted four activity areas as priorities for the next five years.

**II. Program Objective:**

1. To provide accurate information for short and long range planning.
2. To bring all campus buildings to compliance with ADA regulations within a 5-year period.
3. To establish and implement a comprehensive preventative maintenance program to prevent down-time with equipment and reduce replacement costs.
4. To reduce liability, provide in-service training for employees, and to provide a safer learning and safer working environment.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Fuel Costs:**

Increased funding of \$26,100 is requested for rising fuel costs for staff travel.

**(E) Prop/Casualty Insurance:**

Increased funding of \$8,150 is requested for property and general liabilities insurance at the college.

**(F) Utilities:**

Coahoma is requesting \$71,770 for increased cost of utilities campus-wide.

**(G) Basic Operations:**

Basic operational costs continue to rise due to increased enrollment and general price increases of services and commodities. We are projecting an enrollment increase in FY2013 of 3%., and request \$58,469 for basic operations costs.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

COAHOMA COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of FTE students in Academic Instruction	1,360.50	1,401.30	1,443.30
2 Number of FTE students in ADN	37.60	38.70	39.90
3 Number of FTE students in Career-Tech Programs	888.00	914.60	942.00
4 Number of FTE students in ABE & GED	53.00	54.60	56.20
5 Number served (headcount) through Workforce Center	3,089.00	3,181.67	3,277.12
6 Number of Approved Vo-Tech Programs	17.00	18.00	18.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost Per FTE student - Academic	3,362.86	3,463.74	3,567.65
2 Cost per FTE student - Career -Tech	2,986.17	3,075.76	3,168.03
3 Cost per FTE student - Other	4,813.72	4,958.13	5,106.88

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical 346	346.00	356.38	367.07
2 Number of students passing the GED 51	51.00	52.53	54.11
3 Average grade level gain on TABE of similar measurement test 1.0	1.00	1.03	1.06
4 Number of Vo-Tech Graduates who are considered positively placed in employment 91%	72.00	85.00	85.00
5 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 3.05	3.06	3.15	3.24
6 Average class size (Students/Class) 21	24.00	21.00	21.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	77.00	87.55	90.18
8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation. 100%	100.00	100.00	100.00
9 Percentage of vocational-technical students who complete or exit a program & are considered positively placed. 91%	81.00	83.43	85.93

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

<u>COAHOMA COMMUNITY COLLEGE</u>			<u>1 - INSTRUCTION</u>
AGENCY NAME			PROGRAM NAME
10 Total cost per full-time equivalent student \$6,100.00.	7,743.45	7,975.75	8,215.02

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

COAHOMA COMMUNITY COLLEGE

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number FTE students afforded library support services	2,780.70	2,864.10	2,950.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Instructional support cost per FTE student	1,249.79	1,287.28	1,325.90

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	1.70	1.75	1.80

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

COAHOMA COMMUNITY COLLEGE

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	2,780.70	2,864.10	2,950.00
2 Number of FTE students applying for student aid	2,780.70	2,864.10	2,950.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	998.20	1,028.15	1,058.99

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be 2721.	2,721.00	2,802.63	2,886.71
2 The average amount of financial aid received per student will be \$6150.	6,150.00	6,334.50	6,524.54

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

COAHOMA COMMUNITY COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of FTE students served	2,780.70	2,864.10	2,950.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	1,011.34	1,041.68	1,072.93

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of returning freshmen will be 1473.	1,773.00	1,517.00	1,563.00
2 Percent of institutional support to total budget will be 14% or less.	13.10	13.49	13.89

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

COAHOMA COMMUNITY COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Building square footage maintained	579,905.00	603,905.00	603,905.00
2 Acres maintained	94.20	94.20	94.20

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost of maintenance per square foot	4.93	5.18	5.34
2 Cost of maintenance per acre	30,374.10	31,285.32	32,223.88
3 Cost of maintenance per FTE	1,028.96	1,059.83	1,091.62

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 85% of ADA Compliance	100.00	100.00	100.00
2 Number of student injuries on community & junior college grounds (Students) 91	1.00	1.00	1.00
3 Number of employee injuries on community & junior college grounds (Employees). 100	8.00	8.24	8.49
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

COAHOMA COMMUNITY COLLEGE

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	5,844,266		5,844,266	
ST.SUPPORT SPECIAL	1,149,328		1,149,328	
FEDERAL	2,992,531		2,992,531	
OTHER SPECIAL	2,157,307		2,157,307	
<b>TOTAL</b>	<b>12,143,432</b>		<b>12,143,432</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) INSTRUCTIONAL SUPPORT</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	1,514,042		1,514,042	
OTHER SPECIAL	411,100		411,100	
<b>TOTAL</b>	<b>1,925,142</b>		<b>1,925,142</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) STUDENT SERVICES</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	634,484		634,484	
OTHER SPECIAL	2,129,146		2,129,146	
<b>TOTAL</b>	<b>2,763,630</b>		<b>2,763,630</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (4) INSTITUTIONAL SUPPORT</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	1,091,821		1,091,821	
OTHER SPECIAL	1,890,117		1,890,117	
<b>TOTAL</b>	<b>2,981,938</b>		<b>2,981,938</b>	
<b>Narrative Explanation:</b>				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

COAHOMA COMMUNITY COLLEGE

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (5) PHYSICAL PLANT OPERATION				
GENERAL		( 175,328)	( 175,328)	
ST.SUPPORT SPECIAL				
FEDERAL	450,947		450,947	
OTHER SPECIAL	3,051,376	175,328	3,226,704	
<b>TOTAL</b>	<b>3,502,323</b>		<b>3,502,323</b>	
<b>Narrative Explanation:</b> Three percent reduction in General Fund shift to other funds for contractual services.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	5,844,266	( 175,328)	5,668,938	( 3.00%)
ST.SUPPORT SPECIAL	1,149,328		1,149,328	
FEDERAL	6,683,825		6,683,825	
OTHER SPECIAL	9,639,046	175,328	9,814,374	
<b>TOTAL</b>	<b>23,316,465</b>		<b>23,316,465</b>	

## BOARD OF TRUSTEES MEMBERS

COAHOMA COMMUNITY COLLEGE

Agency

A. Explain Rate and manner in which board members are reimbursed:

Each community/junior college trustee may be paid out of college funds at a per diem rate of \$40.00 per meeting attended. In addition thereto, members may be paid the mileage authorized under Section 25-3-42 per mile in coming to and from said meeting.

B. Estimated number of meetings FY2012

\_\_\_\_\_

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Willie Blocker</u>	<u>Shelby, MS</u>	<u>Bolivar</u>	<u>2009</u>	<u>5 Years</u>
2.	<u>Rena Butler</u>	<u>Clarksdale, MS</u>	<u>Coahoma</u>	<u>2010</u>	<u>5 Years</u>
3.	<u>Donald Clark</u>	<u>Clarksdale, MS</u>	<u>Coahoma</u>	<u>2010</u>	<u>2 Years</u>
4.	<u>Ned Gathwright</u>	<u>Marks, MS</u>	<u>Quitman</u>	<u>2007</u>	<u>5 Years</u>
5.	<u>Jerry Gentry</u>	<u>Tunica, MS</u>	<u>Tunica</u>	<u>Elected</u>	<u>**</u>
6.	<u>Andrew Hawkins</u>	<u>Glendora, MS</u>	<u>Tallahatchie</u>	<u>2010</u>	<u>5 Years</u>
7.	<u>Dennis Hawkins</u>	<u>Clarksdale, MS</u>	<u>Coahoma</u>	<u>2009</u>	<u>4 Years</u>
8.	<u>Pallascene Cole</u>	<u>Webb, MS</u>	<u>Tallahatchie</u>	<u>Elected</u>	<u>**</u>
9.	<u>Robert Mason</u>	<u>Cleveland, MS</u>	<u>Bolivar</u>	<u>2007</u>	<u>5 Years</u>
10.	<u>Johnny McGlown</u>	<u>Lyon, MS</u>	<u>Coahoma</u>	<u>2009</u>	<u>4 Years</u>
11.	<u>Pauline Rhodes</u>	<u>Clarksdale, MS</u>	<u>Coahoma</u>	<u>Elected</u>	<u>**</u>
12.	<u>Cynthia Mitchell</u>	<u>Clarksdale, MS</u>	<u>Coahoma</u>	<u>2007</u>	<u>5 Years</u>
13.	<u>Valmadge Towner</u>	<u>Marks, MS</u>	<u>Quitman</u>	<u>Elected</u>	<u>**</u>
14.	<u>David Williams</u>	<u>Tunica, MS</u>	<u>Tunica</u>	<u>2006</u>	<u>5 Years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Section 37-29-65,409,457, and 508, Mississippi Code.

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

COAHOMA COMMUNITY COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
Tuition			
Employee Training			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
Postage, Box Rent, etc. 702	36,471	59,471	59,471
Telephone - Local, Long Dist., Install. 703	102,453	142,453	142,453
Transportation of Goods	3,197	5,197	5,197
Electricity 707	496,764	646,764	746,764
Gas 708	161,694	211,694	311,694
Water & Sewage & Other 709-711	34,227	54,227	54,227
<b>TOTAL (B)</b>	<b>834,806</b>	<b>1,119,806</b>	<b>1,319,806</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
Advertising & Public Information 718	138,016	158,016	208,016
<b>TOTAL (C)</b>	<b>138,016</b>	<b>158,016</b>	<b>208,016</b>
<b>D. RENTS (61400-61499)</b>			
Building & Floor Space /Equip 712	126,522	146,522	196,522
Film Rentals 713			
<b>TOTAL (D)</b>	<b>126,522</b>	<b>146,522</b>	<b>196,522</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
Buildings/ Grounds & Equip. 705			
Service Contracts on Equipment 706			
<b>TOTAL (E)</b>			
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61620 Department of Audit			
6162X Accounting (61621-61624)	150,845	150,845	150,845
6163X Legal (61630-61636)	27,493	27,493	27,493
6164X Medical Services (61641-61646)	3,397	3,397	3,397
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	356,647	359,647	359,647
61690 Security Services			
<b>TOTAL (F)</b>	<b>538,382</b>	<b>541,382</b>	<b>541,382</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
Insurance & Fidelity Bonds 714 (Property)	387,669	387,669	487,669
Binding 716			
Printing & Reproduction Service 704	5,783	5,783	5,783
Other 717	2,164,512	2,263,264	2,356,535
<b>TOTAL (G)</b>	<b>2,557,964</b>	<b>2,656,716</b>	<b>2,849,987</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
IS Training/Education			
Software Acquisition 719			
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

COAHOMA COMMUNITY COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
ITS Fees - Procurement Services 715			
<b>TOTAL (H)</b>			
<b>I. OTHER (61991-61999)</b>			
Telephone System Software Modification			
Prior Year Expense			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>4,195,690</b>	<b>4,622,442</b>	<b>5,115,713</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			493,271
STATE SUPPORT SPECIAL FUNDS	615,203		
FEDERAL FUNDS	1,558,847	3,061,190	3,061,190
OTHER SPECIAL FUNDS	2,021,640	1,561,252	1,561,252
<b>TOTAL FUNDS</b>	<b>4,195,690</b>	<b>4,622,442</b>	<b>5,115,713</b>

**SCHEDULE C  
COMMODITIES**

COAHOMA COMMUNITY COLLEGE  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
Building Supplies and Material 723	169,523	269,523	369,523
Small Tools 725	1,419	1,419	1,419
Landscape, Fertilizer, Poison 727-729	8,863	8,863	8,863
<b>Total (A)</b>	<b>179,805</b>	<b>279,805</b>	<b>379,805</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
Printing, Binding & Reproduction 732			
Office Supplies and Materials 722	367,307	867,307	967,307
<b>Total (B)</b>	<b>367,307</b>	<b>867,307</b>	<b>967,307</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
Automotive Sup. & Exp (less chargeback) 726	114,907	114,907	166,918
Vehicle Tags, Taxes, Inspections 745			
Other Current Expenses 749	207,705	207,705	207,705
<b>Total (C)</b>	<b>322,612</b>	<b>322,612</b>	<b>374,623</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
Educational Materials 721	179,332	429,332	529,332
<b>Total (D)</b>	<b>179,332</b>	<b>429,332</b>	<b>529,332</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
Janitor Supplies & Cleaning 724	124,577	224,577	224,577
Food for Persons 751	40,587	40,587	40,587
Uniforms 752	46,153	46,153	46,153
Bad Debts 748			
Other Supplies & Materials 731	524,111	695,257	695,257
Minor Equipment (less than \$500) 755			
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747			
<b>Total (E)</b>	<b>735,428</b>	<b>1,006,574</b>	<b>1,006,574</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>1,784,484</b>	<b>2,905,630</b>	<b>3,257,641</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			350,315
STATE SUPPORT SPECIAL FUNDS			1,696
FEDERAL FUNDS	659,411	659,411	659,411
OTHER SPECIAL FUNDS	1,125,073	2,246,219	2,246,219
<b>TOTAL FUNDS</b>	<b>1,784,484</b>	<b>2,905,630</b>	<b>3,257,641</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

COAHOMA COMMUNITY COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
Buildings and Fixed Equipment 861	807,998		
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
<b>TOTAL (B)</b>	<b>807,998</b>		
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
Library Books, Films 851,852	19,142		
Periodicals 854			
Library Database System			
<b>TOTAL (C)</b>	<b>19,142</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>827,140</b>		
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	675,215		
OTHER SPECIAL FUNDS	151,925		
<b>TOTAL FUNDS</b>	<b>827,140</b>		

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

COAHOMA COMMUNITY COLLEGE

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
(N) New (Road Mach & Farm) 831							
(R) Replacement (Road Mach) 831							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
(N) New (Off Mach. Furn Fixt.) 821		104,611		295,168	1	295,168	295,168
(R) Replacement (Off Mach) 821							
<b>TOTAL (C)</b>		<b>104,611</b>		<b>295,168</b>			<b>295,168</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
(N) New (Data Process & Comp) 8XX		84,523		184,523	1	1,123,833	1,123,833
(R) Replacement (Data Proc & Comp Equip)							
<b>TOTAL (D)</b>		<b>84,523</b>		<b>184,523</b>			<b>1,123,833</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
(N) New (Educ Furn & Equip) 811		20,339		220,339	1	220,339	220,339
(R) Replacement (Ed Furn & Equip) 811							
(N) New (Other Equipment) 891		36,291		136,291	1	136,291	136,291
(R) Replacement (Other Equipment) 891							
<b>TOTAL (F)</b>		<b>56,630</b>		<b>356,630</b>			<b>356,630</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>245,764</b>		<b>836,321</b>			<b>1,775,631</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							939,310
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		170,803		170,803			170,803
OTHER SPECIAL FUNDS		74,961		665,518			665,518
<b>TOTAL FUNDS</b>		<b>245,764</b>		<b>836,321</b>			<b>1,775,631</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

COAHOMA COMMUNITY COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
	June 30, 2011	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	10						
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	4	1	15,378				
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	5						
63393 Van, Mid Size (VN MV)	5	2	39,234				
63400 Other Vehicles	3						
<b>TOTAL (A)</b>	<b>27</b>	<b>3</b>	<b>54,612</b>				
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>54,612</b>				
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			54,612				
<b>TOTAL FUNDS</b>			<b>54,612</b>				

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

COAHOMA COMMUNITY COLLEGE  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
	June 30, 2011	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

COAHOMA COMMUNITY COLLEGE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
Grant to IHL for On-Line Database			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Scholarships 739	541,562	521,051	521,051
Awards 741			
<b>TOTAL (C)</b>	<b>541,562</b>	<b>521,051</b>	<b>521,051</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Transfer to Plant Fund			
Program Enhancements			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	541,562	521,051	521,051
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	541,562	521,051	521,051
<b>TOTAL FUNDS</b>	<b>541,562</b>	<b>521,051</b>	<b>521,051</b>

**NARRATIVE  
2013 BUDGET REQUEST**

COAHOMA COMMUNITY COLLEGE \_\_\_\_\_

Name of Agency

See Attached

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

COAHOMA COMMUNITY COLLEGE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Beard, Anne	ATLANTA, GA	NOADN CONVENTION	1,816	GENERAL
Beard, Anne	ATLANTA, GA	NOADN CONVENTION	611	GENERAL
Bradley, William	Memphis, TN	The 32 Annual National Conference	377	GENERAL
Bradley, William	Memphis, TN	The 32 Annual National Conference	784	GENERAL
Bradley, William	Memphis, TN	The 32 Annual National Conference	77	GENERAL
Brooks, Patricia	Denver, CO	NASFAA National Conference	258	GENERAL
Brooks, Patricia	Denver, CO	NASFAA National Conference	138	GENERAL
Carter, Deborah	ATLANTA, GA	Accounting Educator Focus Group	144	GENERAL
Chatman-Scott, Lucy	Dallas, TX	2010 NCPN Conference	1,532	GENERAL
Chatman-Scott, Lucy	Dallas, TX	2010 NCPN Conference	993	GENERAL
Churchill, Robert	Toronto, ON	SE SW Annual Meeting	452	GENERAL
Culley, Eddie	Dallas, TX	2010 NCPN Conference	546	GENERAL
Culley, Eddie	Dallas, TX	2010 NCPN Conference	460	GENERAL
Green, Gloria	ATLANTA, GA	NOADN CONVENTION	911	GENERAL
Hale, Ann	Nashville, TN	JAM 2011 Conference	1,316	GENERAL
Hawkins, Dennis	Toronto, ON	ACCT Meeting	1,275	GENERAL
Hawkins, Dennis	Toronto, ON	ACCT Meeting	240	GENERAL
Hawkins, Dennis	Toronto, ON	ACCT Meeting	559	GENERAL
Hayes, Clarence	Dallas, TX	2010 NCPN Conference	727	GENERAL
Hayes, Clarence	Dallas, TX	2010 NCPN Conference	685	GENERAL
Holmes, Wanda	Louisville, KY	SACS Annual Meeting	2,424	GENERAL
Holmes, Wanda	Louisville, KY	SACS Annual Meeting	508	GENERAL
Holmes, Wanda	Nashville, TN	JAM 2011 Conference	1,223	GENERAL
Houston, Michael	Louisville, KY	SACS Annual Meeting	755	GENERAL
Houston, Michael	Louisville, KY	SACS Annual Meeting	648	GENERAL
Houston, Michael	Nashville, TN	JAM 2011 Conference	1,208	GENERAL
Hudson, Gregory	Louisville, KY	SACS Annual Meeting	1,813	GENERAL
Lockett, Willie	Las Vegas, NV	National Respiratory Conference	103	GENERAL
Lockett, Willie	Las Vegas, NV	National Respiratory Conference	1,356	GENERAL
Lockett, Willie	Las Vegas, NV	National Respiratory Conference	20	GENERAL
Lucas, Barbara	Dallas, TX	2010 NCPN Conference	661	GENERAL
Lucas, Barbara	Dallas, TX	2010 NCPN Conference	525	GENERAL
Lynom, Velma	Nashville, TN	JAM 2011 Conference	349	GENERAL
Nave, Joshua	Baton Rouge, LA	Scolt Conference	181	GENERAL
Olivi, Sally	Dallas, TX	2010 NCPN Conference	1,320	GENERAL
Olivi, Sally	Dallas, TX	2010 NCPN Conference	525	GENERAL
Oveton, Beverly	ATLANTA, GA	2011 Self Study Forum	136	GENERAL
Oveton, Beverly	ATLANTA, GA	2011 Self Study Forum	186	GENERAL
Presely, Vivian	Tampla, FL	I CAN DO IT Conference	2,350	GENERAL
Presely, Vivian	Tampla, FL	I CAN DO IT Conference	780	GENERAL
Richards, Letha	ATLANTA, GA	Oesity Collaboration	547	GENERAL
Richards, Letha	ATLANTA, GA	Oesity Collaboration	567	GENERAL
Shelton-Clark, Anne	Louisville, KY	SACS Annual Meeting	1,467	GENERAL
Shelton-Clark, Anne	Louisville, KY	SACS Annual Meeting	811	GENERAL
Smith, Jacquelyn	ATLANTA, GA	COE Propesol Workshop	332	GENERAL
Starks, Marilyn	ATLANTA, GA	COE Talent Search	954	GENERAL

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

COAHOMA COMMUNITY COLLEGE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Tower, Kelvin	Washingto, DC	HBCU Choir	1,067	GENERAL
Tower, Kelvin	Chicago, IL	2011 Spring Tour	8,261	GENERAL
Treanor, John	Las Vegas,NV	National Respiratory Conference	696	GENERAL
Treanor, John	Las Vegas,NV	National Respiratory Conference	534	GENERAL
Treanor, John	Las Vegas,NV	National Respiratory Conference	137	GENERAL
Young, Tanehia	Nashville, TN	JAM 2011 Conference	1,476	GENERAL
Polite, Eugene	Mobile, AL	SEAHO Conference	63	GENERAL
Jone, Fitzgerald	Mobile, AL	SEAHO Conference	129	GENERAL
Mckee, Joseph	Atlanta, GA	Dept of Labor Conference	97	FEDERAL
McNeal, Deborah	Atlanta, GA	Dept of Labor Conference	76	FEDERAL
Richards, Letha	Atlanta, GA	Dept of Labor Conference	102	FEDERAL
Mckee, Joseph	Atlanta, GA	Dept of Labor Conference	33	FEDERAL
Richards, Letha	Atlanta, GA	Dept of Labor Conference	508	FEDERAL
Overton, Beverly	ATLANTA, GA	Heathcare Conference	310	FEDERAL
Mckee, Joseph	Jackonville, FL	MRA Conference	237	FEDERAL
Richards, Letha	Jackonville, FL	MRA Conference	327	FEDERAL
Richards, Letha	Jackonville, FL	MRA Conference	200	FEDERAL
Richards, Letha	Jackonville, FL	MRA Conference	28	FEDERAL
Richards, Letha	Jackonville, FL	MRA Conference	39	FEDERAL
Richards, Letha	Jackonville, FL	MRA Conference	900	FEDERAL
Overton, Beverly	ATLANTA, GA	N-OADN	264	FEDERAL
Overton, Beverly	ATLANTA, GA	N-OADN	132	FEDERAL
McNeal, Deborah	ATLANTA, GA	Dept of Labor Conference	607	FEDERAL
Starks, Marilyn	ATLANTA, GA	Dept of Labor Conference	607	FEDERAL
Starks, Marilyn	ATLANTA, GA	Dept of Labor Conference	72	FEDERAL
Richards, Letha	ATLANTA, GA	Dept of Labor Conference	( 78)	FEDERAL
McNeal, Deborah	ATLANTA, GA	Dept of Labor Conference	319	FEDERAL
McNeal, Deborah	ATLANTA, GA	Dept of Labor Conference	320	FEDERAL
Starks, Marilyn	ATLANTA, GA	Dept of Labor Conference	320	FEDERAL
Hudson, Gregory	ATLANTA, GA	SACS ANNUAL MEETING	110	FEDERAL
Nave, Joshua	Boston, MA	SACS ANNUAL MEETING	219	FEDERAL
Hudson, Gregory	ATLANTA, GA	SACS ANNUAL MEETING	235	FEDERAL
Hudson, Gregory	ATLANTA, GA	SACS ANNUAL MEETING	613	FEDERAL
Hudson, Gregory	ATLANTA, GA	SACS ANNUAL MEETING	613	FEDERAL
Hudson, Gregory	ATLANTA, GA	SACS ANNUAL MEETING	33	FEDERAL
Nave, Joshua	Boston, MA	ACTEL Convention	69	FEDERAL
Nave, Joshua	Boston, MA	ACTEL Convention	615	FEDERAL
Nave, Joshua	Boston, MA	ACTEL Convention	173	FEDERAL
Bread, Anne	ATLANTA, GA	N-OADN	472	FEDERAL
Bread, Anne	ATLANTA, GA	N-OADN	320	FEDERAL
Bread, Anne	ATLANTA, GA	N-OADN	304	FEDERAL
Bread, Anne	ATLANTA, GA	N-OADN	152	FEDERAL
Bread, Anne	ATLANTA, GA	N-OADN	160	FEDERAL
Bread, Anne	ATLANTA, GA	N-OADN	( 160)	FEDERAL
Catlette, Martha	Las Vegas,NV	N-OADN	90	FEDERAL
Barnes, Cheryl	Houston, TX	Gearup Technical Assistance Workshop	82	FEDERAL

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

COAHOMA COMMUNITY COLLEGE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Barnes, Cheryl	Houston, TX	Gearup Technical Assistance Workshop	94	FEDERAL
Starks, Marilyn	Orlando, FL	Title III Directors Meeting	152	FEDERAL
Starks, Marilyn	Montgomery, AL	Title III Directors Meeting	2,865	FEDERAL
Starks, Marilyn	Montgomery, AL	Title III Directors Meeting	592	FEDERAL
Starks, Marilyn	Orlando, FL	Title III Directors Meeting	87	FEDERAL
Starks, Marilyn	Orlando, FL	Title III Directors Meeting	568	FEDERAL
Barnes, Cheryl	Houston, TX	Gearup Technical Assistance Workshop	583	FEDERAL
Starks, Marilyn	Houston, TX	Gearup Technical Assistance Workshop	583	FEDERAL
Winter, Shelia	Houston, TX	Gearup Technical Assistance Workshop	583	FEDERAL
Caradine, Mary	Montgomery, AL	HBCU LIBRARY ALLIANCE	138	FEDERAL
Caradine, Mary	Louisville, KY	2010 SACS-COC ANNUAL MEETING	182	FEDERAL
Standford, Yvonne	Montgomery, AL	HBCU LIBRARY ALLIANCE	189	FEDERAL
Standford, Yvonne	Louisville, KY	SACS ANNUAL MEETING 2010	178	FEDERAL
Standford, Yvonne	Louisville, KY	SACS ANNUAL MEETING 2010	354	FEDERAL
Standford, Yvonne	Louisville, KY	SACS ANNUAL MEETING 2010	507	FEDERAL
Standford, Yvonne	Louisville, KY	SACS ANNUAL MEETING 2010	77	FEDERAL
Standford, Yvonne	Montgomery, AL	HBCU Library Alliance	84	FEDERAL
Caradine, Mary	Louisville, KY	SACS ANNUAL MEETING 2010	64	FEDERAL
Standford, Yvonne	Montgomery, AL	HBCU Library Alliance	68	FEDERAL
Standford, Yvonne	Louisville, KY	SACS ANNUAL MEETING 2010	83	FEDERAL
Standford, Yvonne	Montgomery, AL	HBCU Library Alliance	825	FEDERAL
Caradine, Mary	Louisville, KY	SACS ANNUAL MEETING 2010	508	FEDERAL
Standford, Yvonne	Louisville, KY	SACS ANNUAL MEETING 2010	508	FEDERAL
Caradine, Mary	Louisville, KY	SACS ANNUAL MEETING 2010	174	FEDERAL
Hudson, Gregory	Orlando, FL	31ST ANNUAL NATIONAL CONF	114	FEDERAL
Hudson, Gregory	Atlanta, GA	SACS MEETING	232	FEDERAL
Griffin, Lashasa	Nashville, TN	NATIONAL ASSOC OF STUDENT AFFAIRS	107	FEDERAL
Brown, Eugene	Nashville, TN	TRAVEL REIMBURSEMENT	119	FEDERAL
Brown, Eugene	Nashville, TN	15TH ANNUAL NASAP CONF	488	FEDERAL
Hudson, Gregory	Nashville, TN	REPLACEMENT FOR CK# 213105	1,057	FEDERAL
Griffin, Lashasa	Nashville, TN	REPLACEMENT FOR CK# 213714	503	FEDERAL
Hudson, Gregory	Boston, MA	INSTITUTE FOR EDUCATIONAL MGT.-G.HUDSON	199	FEDERAL
Hudson, Gregory	Boston, MA	G.HUDSON 7/18-30/2010 INSTTITUE FOR EDU.	143	FEDERAL
Hudson, Gregory	Orlando, FL	31ST ANNUAL NATIONAL CONF	90	FEDERAL
Hudson, Gregory	Louisville, KY	AIRLINE TICKETS FOR G.HUDSON 2010 SACS	648	FEDERAL
Brown, Eugene	Nashville, TN	NASAP (E. BROWN/L.GRIFFIN)	881	FEDERAL
Hudson, Gregory	Nashville, TN	AIRLINE RESERVATION G HUDSON	376	FEDERAL
Brown, Eugene	Nashville, TN	AIRLINE FOR E BROWN AND L GRIFFIN	514	FEDERAL
Hudson, Gregory	Louisville, KY	AIRLINE RESERVATIONS FOR G HUDSON SACS	260	FEDERAL
Brown, Eugene	Nashville, TN	AIRLINE RESERVATION FOR NASAP	2,080	FEDERAL
Rockett, Robert	Oakland, CA	READING APPRENTICESHIP SEMINAR	115	FEDERAL
Jones, David	Oakland, CA	READING APPRENTICESHIP	100	FEDERAL

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

COAHOMA COMMUNITY COLLEGE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Dill, Rosemary	Louisville, KY	2010 SACE ANNUAL CONF	199	FEDERAL
Done, Karen	Louisville, KY	SACE CONF	203	FEDERAL
Reynolds, Angela	Pasadena, CA	TICKET - A. REYNOLDS	491	FEDERAL
Hicks, Shirley	Pasadena, CA	TICKET - S. HICKS	491	FEDERAL
Dill, Rosemary	Louisville, KY	LODGING FEE R.DILL TO ATTEND 2010 SACS	465	FEDERAL
Dill, Rosemary	Louisville, KY	LODGING TAX 15.01%	70	FEDERAL
Done, Karen	Louisville, KY	LODGING FEE FOR K.DONE-ATTEND 2010 SACS	465	FEDERAL
Done, Karen	Louisville, KY	LODGING TAX 15.01%	70	FEDERAL
Reynolds, Angela	Pasadena, CA	LODGING FEE FOR A REYNOLDS	612	FEDERAL
Hicks, Shirley	Pasadena, CA	LODGING FEE FOR S HICKS	612	FEDERAL
Dill, Rosemary	Louisville, KY	HOTEL STAY FOR R. DILL & M. DIXON	1,317	FEDERAL
Dixon, Margaret	Louisville, KY	REGISTRATION FEE FOR M DIXON AND R DILL	998	FEDERAL
Dill, Rosemary	Louisville, KY	DILL/DONE-TICKET-MEMPHIS TO LOUISVILLE	508	FEDERAL
Dill, Rosemary	Louisville, KY	DIFFERENCE DUE FOR DILL/DIXON	174	FEDERAL
Rockett, Robert	Chicago, IL	ALUMNI CHAPTER MEETING IN CHICAGO	103	FEDERAL
Toliver, Avrie	Boston, MA	POWERFAIDS Copmference	197	FEDERAL
Toliver, Avrie	Boston, MA	POWERFAIDS Copmference	217	FEDERAL
Toliver, Avrie	Boston, MA	POWERFAIDS Copmference	658	FEDERAL
Toliver, Avrie	Boston, MA	POWERFAIDS Copmference	144	FEDERAL
Nave, Joshua	Boston, MA	LODGING FOR CONFERENCE IN BOSTON, MA	938	FEDERAL
Nave, Joshua	Boston, MA	TICKET FOR JOSHUA NAVE TO BOSTON, MA	290	FEDERAL
Starks, Marilyn	Memphis, TN	COE Annual Conference	109	FEDERAL
Starks, Marilyn	Memphis, TN	COE Annual Conference	17	FEDERAL
Starks, Marilyn	Memphis, TN	COE Annual Conference	12	FEDERAL
Starks, Marilyn	Memphis, TN	COE Annual Conference	735	FEDERAL
Starks, Marilyn	Memphis, TN	COE Annual Conference	503	FEDERAL
Starks, Marilyn	Memphis, TN	COE Annual Conference	235	FEDERAL
Starks, Marilyn	Memphis, TN	COE Annual Conference	897	FEDERAL
Starks, Marilyn	Memphis, TN	COE Annual Conference	235	FEDERAL
Starks, Marilyn	Memphis, TN	COE Annual Conference	273	FEDERAL
Starks, Marilyn	Orlando, FL	Gear Up Technical Assistance	836	FEDERAL
Starks, Marilyn	Orlando, FL	Gear Up Technical Assistance	150	FEDERAL
Starks, Marilyn	St. Louis	Gear Up Technical Assistance	620	FEDERAL
Starks, Marilyn	St. Louis	Gear Up Technical Assistance	124	FEDERAL
Starks, Marilyn	St. Louis	Gear Up Technical Assistance	( 46)	FEDERAL
Starks, Marilyn	San Diego, CA	COE Conference	86	FEDERAL
Starks, Marilyn	San Diego, CA	COE Conference	92	FEDERAL
Starks, Marilyn	San Diego, CA	COE Conference	92	FEDERAL
Starks, Marilyn	Orlando, FL	Grant Writers Workshop	45	FEDERAL

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

COAHOMA COMMUNITY COLLEGE

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Starks, Marilyn	Louisville, KY	SACS Annual Conference	508	FEDERAL
Starks, Marilyn	Louisville, KY	SACS Annual Conference	376	FEDERAL
Starks, Marilyn	Louisville, KY	SACS Annual Conference	507	FEDERAL
Starks, Marilyn	Louisville, KY	SACS Annual Conference	72	FEDERAL
Standford, Yvonne	Louisville, KY	SACS Annual Conference	840	FEDERAL
Bee, Kimberly	Atlanta, GA	SAOEPP CONF	120	FEDERAL
Bee, Kimberly	Atlanta, GA	SAOEPP CONF	135	FEDERAL
Smith, Jacquelyn	Atlanta, GA	SAOEPP CONF	676	FEDERAL
Smith, Jacquelyn	Atlanta, GA	SAOEPP CONF	101	FEDERAL
Smith, Jacquelyn	Atlanta, GA	SAOEPP CONF	777	FEDERAL
Smith, Jacquelyn	Memphis, TN	SAOEPP CONF	503	FEDERAL
Smith, Jacquelyn	Memphis, TN	SAOEPP CONF	100	FEDERAL
Smith, Jacquelyn	Atlanta, GA	SAOEPP CONF	86	FEDERAL
Bee, Kimberly	Atlanta, GA	SAOEPP CONF	87	FEDERAL
Bee, Kimberly	Atlanta, GA	SAOEPP CONF	122	FEDERAL
Bee, Kimberly	Atlanta, GA	SAOEPP CONF	200	FEDERAL
Lucas, Florence	Orlando, FL	NCCEP Conference	161	FEDERAL
Lucas, Florence	Orlando, FL	NCCEP Conference	254	FEDERAL
Lucas, Florence	Atlanta, GA	NCCEP Conference	4,500	FEDERAL
White, Pearl	Orlando, FL	NCCEP Conference	119	FEDERAL
Fitzgerald, Anita	Orlando, FL	NCCEP Conference	130	FEDERAL
Stubbs, Nancy	Orlando, FL	NCCEP Conference	142	FEDERAL
Stubbs, Nancy	Orlando, FL	NCCEP Conference	90	FEDERAL
Lucas, Florence	Orlando, FL	NCCEP Conference	1,724	FEDERAL
Lucas, Florence	Orlando, FL	NCCEP Conference	157	FEDERAL
Lucas, Florence	Orlando, FL	NCCEP Conference	470	FEDERAL
Lucas, Florence	San Francisco, CA	NCCEP Conference	1,091	FEDERAL
Lucas, Florence	Atlanta, GA	NCCEP Conference	88	FEDERAL
Lucas, Florence	Orlando, FL	NCCEP Conference	227	FEDERAL
Lucas, Florence	Orlando, FL	NCCEP Conference	150	FEDERAL
Thompson, Bessie	Daytona Beach, FL	Gearup Student Excursion	160	FEDERAL
Thompson, Bessie	Daytona Beach, FL	Gearup Student Excursion	320	FEDERAL
Thompson, Bessie	Daytona Beach, FL	Gearup Student Excursion	20	FEDERAL
Thompson, Bessie	Daytona Beach, FL	Gearup Student Excursion	40	FEDERAL
White, Pearl	Orlando, FL	NCCEP Conference	87	FEDERAL
Fitzgerald, Anita	Orlando, FL	NCCEP Conference	92	FEDERAL
Stubbs, Nancy	Orlando, FL	NCCEP Conference	115	FEDERAL
Stubbs, Nancy	Orlando, FL	NCCEP Conference	185	FEDERAL
Lucas, Florence	Orlando, FL	NCCEP Conference	752	FEDERAL
Lucas, Florence	Orlando, FL	NCCEP Conference	633	FEDERAL
Barnes, Charles	Atlanta, GA	SAEOPP Conference	48	FEDERAL
Barnes, Charles	Atlanta, GA	SAEOPP Conference	507	FEDERAL
Barnes, Charles	Atlanta, GA	SAEOPP Conference	76	FEDERAL
Barnes, Charles	Atlanta, GA	SAEOPP Conference	60	FEDERAL
Barnes, Charles	Atlanta, GA	Upward Bound Summer Excursion	400	FEDERAL
Barnes, Charles	Atlanta, GA	Upward Bound Summer Excursion	4,182	FEDERAL

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

COAHOMA COMMUNITY COLLEGE

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Barnes, Charles	Atlanta, GA	Upward Bound Summer Excursion	2,606	FEDERAL
Barnes, Charles	Atlanta, GA	Upward Bound Summer Excursion	10,350	FEDERAL
Barnes, Charles	Atlanta, GA	Upward Bound Summer Excursion	( 468)	FEDERAL
Paden, Orlando	Cincinnati, OH	Student Employment Workshop	124	FEDERAL
Paden, Orlando	Williamsburg, VA	NEASEA Workshop	86	FEDERAL
Paden, Orlando	Williamsburg, VA	NEASEA Workshop	523	FEDERAL
Paden, Orlando	Cincinnati, OH	Student Employment Workshop	121	FEDERAL
Paden, Orlando	Williamsburg, VA	NEASEA Workshop	420	FEDERAL
Paden, Orlando	Williamsburg, VA	NEASEA Workshop	428	FEDERAL
Paden, Orlando	Cincinnati, OH	Student Employment Workshop	( 376)	FEDERAL
<b>Total Out of State Travel Cost</b>			<b>\$125,846</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

COAHOMA COMMUNITY COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
J.E. Vance / Auditing		150,845	150,845	150,845	General
<i>Comp. Rate: \$9200 per event</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>150,845</b>	<b>150,845</b>	<b>150,845</b>	
6163X Legal (61630-61636)					
Bradley & Dees / Legal Counsel		27,493	27,493	27,493	General
<i>Comp. Rate: \$2031</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>27,493</b>	<b>27,493</b>	<b>27,493</b>	
6164X Medical Services (61641-61646)					
Clarksdale Medical Center / Medical Services		95	95	95	General
<i>Comp. Rate: \$95 per event</i>					
Aaron E Henry Comm Hlth CT / Medical Services		126	126	126	General
<i>Comp. Rate: \$126 per event</i>					
Edward Fields / Medical Services		202	202	202	General
<i>Comp. Rate: \$202 per event</i>					
NWMRMC / Medical Services		2,764	2,764	2,764	General
<i>Comp. Rate: \$2764 per event</i>					
Warrington Clinic / Medical Services		210	210	210	General
<i>Comp. Rate: \$210 per event</i>					
<b>TOTAL 6164X Medical Services (61641-61646)</b>		<b>3,397</b>	<b>3,397</b>	<b>3,397</b>	
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
AACRAO / Membership Dues		609	609	609	General
<i>Comp. Rate: \$609 per event</i>					
AAHPERD / Membership Dues		270	270	270	General
<i>Comp. Rate: \$270 per event</i>					
AARC / Membership Dues		1,010	1,010	1,010	Federal
<i>Comp. Rate: \$125 per event</i>					
AATSP / Membership Dues		65	65	65	General
<i>Comp. Rate: \$65 per event</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

COAHOMA COMMUNITY COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
ACCT / Membership Dues <i>Comp. Rate: \$3613 per event</i>		3,613	3,613	3,613	General
ACT Finance / Testing Fees <i>Comp. Rate: \$90 per event</i>		5,373	6,373	6,373	General
ACTE / Membership Dues <i>Comp. Rate: \$115 per person</i>		115	115	115	General
ALA Membership / Membership Dues <i>Comp. Rate: \$190 per person</i>		190	190	190	General
American Association of Community / Membership Dues <i>Comp. Rate: \$3890 per year</i>		3,890	3,890	3,890	General
American Association of Sleep / Membership Dues <i>Comp. Rate: \$650 per year</i>		650	650	650	General
American Chemical Society / Membership Dues <i>Comp. Rate: \$158 per year</i>		158	158	158	General
American Council on Education / Membership Dues <i>Comp. Rate: \$90 per year</i>		90	90	90	General
American Football Coaches Association / Membership Dues <i>Comp. Rate: \$60 per year</i>		60	60	60	General
Frank Anger / Game Official <i>Comp. Rate: \$125 per event</i>		125	125	125	General
Patrick Antici / Banners <i>Comp. Rate: \$240 per event</i>		600	600	600	General
Vinson Ballard / Professional Development Speaker <i>Comp. Rate: \$350 per visit</i>		350	350	350	General
Jerry Banks / Game Official <i>Comp. Rate: \$150 per event</i>		300	300	300	General
Nelson Barnes / Game Official <i>Comp. Rate: \$125 per event</i>		595	595	595	General
Walter Barnes / Game Official <i>Comp. Rate: \$55 per event</i>		220	220	220	General
Belhaven University / Registration Fee <i>Comp. Rate: \$150 per event</i>		150	150	150	General
Jessica Benson / Dorm Counselor <i>Comp. Rate: \$255 per event</i>		255	255	255	General
Blue Mountain College / Conference Fees <i>Comp. Rate: \$300 per event</i>		300	300	300	General
Eric Bluntson / Game Official <i>Comp. Rate: \$150 per event</i>		150	150	150	General
Board of Barber Examiners / School License <i>Comp. Rate: \$100 per visit</i>		315	315	315	General
Reed Boehm / Safety Training <i>Comp. Rate: \$210 per visit</i>		2,975	2,975	2,975	General
William Booker / Medical Director <i>Comp. Rate: \$916.66 per visit</i>		10,000	10,000	10,000	General
Shane Boozer / Game Official <i>Comp. Rate: \$125 per event</i>		250	250	250	General
Kelvin Bowen / Game Official <i>Comp. Rate: \$125 per event</i>		250	250	250	General
Cynthia Boyuka / CPR/First Aid Training <i>Comp. Rate: \$140 per visit</i>		464	464	464	General
Anthony Brooks / EMT Training <i>Comp. Rate: \$160 per visit</i>		583	583	583	General

**FEES, PROFESSIONAL AND OTHER SERVICES**

COAHOMA COMMUNITY COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Angeline Brown / Graduation Speaker <i>Comp. Rate: \$500 per visit</i>		500	500	500	General
Eric Brown / Basic Computer Classes <i>Comp. Rate: \$735 per visit</i>		735	735	735	General
Gregory Buchanna / Game Official <i>Comp. Rate: \$50 per visit</i>		50	50	50	General
Robert Burnley / Welding Class <i>Comp. Rate: \$735 per visit</i>		10,605	12,605	12,605	General
Jackie Caldwell / Game Official <i>Comp. Rate: \$185 per event</i>		370	370	370	General
Henry Calvin / Environmental Services Training <i>Comp. Rate: \$350 per visit</i>		350	350	350	General
Mike Campanova / Game Official <i>Comp. Rate: \$150 per event</i>		150	150	150	General
Patrick Carr / Game Official <i>Comp. Rate: \$125 per event</i>		125	125	125	General
Sarah Carver / WIST Speaker <i>Comp. Rate: \$375 per event</i>		375	375	375	General
Sean Casey / Game Official <i>Comp. Rate: \$125 per event</i>		125	125	125	General
Jackie Cayson / Game Official <i>Comp. Rate: \$185 per event</i>		185	185	185	General
Tony Chatman / Game Official <i>Comp. Rate: \$125 per event</i>		250	250	250	General
CHEA / Membership Dues <i>Comp. Rate: \$501 per event</i>		501	501	501	General
Chris Clark / Game Official <i>Comp. Rate: \$130 per event</i>		515	515	515	Federal
William Clark / Game Official <i>Comp. Rate: \$125 per event</i>		650	650	650	General
Willie Clark / Game Official <i>Comp. Rate: \$150 per event</i>		150	150	150	General
Paulette Clinton / Basic Computer Classes <i>Comp. Rate: \$840 per visit</i>		4,795	4,795	4,795	General
COARC / Membership Dues <i>Comp. Rate: \$1700 per event</i>		1,700	1,700	1,700	General
Deloris Coleman / Food Service Training <i>Comp. Rate: \$900 per visit</i>		900	900	900	General
Andre Curry / Consultant <i>Comp. Rate: \$2640 per visit</i>		33,580	33,580	33,580	General
Clay Davis / Game Official <i>Comp. Rate: \$150 per event</i>		300	300	300	General
Derrick Davis / Dorm Counselor <i>Comp. Rate: \$305 per visit</i>		305	305	305	General
Kathy Davis / Game Official <i>Comp. Rate: \$125 per event</i>		125	125	125	General
Kelly Davis / Game Official <i>Comp. Rate: \$125 per event</i>		250	250	250	General
Delta State University / Conference Fees <i>Comp. Rate: \$40 per event</i>		40	40	40	General
Delta Yoga / Yoga Classes <i>Comp. Rate: \$700 per event</i>		5,100	5,100	5,100	General

**FEES, PROFESSIONAL AND OTHER SERVICES**

COAHOMA COMMUNITY COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Walter Dixon / Game Official <i>Comp. Rate: \$55 per event</i>		110	110	110	General
Mark Doiron / Game Official <i>Comp. Rate: \$150 per event</i>		150	150	150	General
Roman Doty / Game Official <i>Comp. Rate: \$125 per event</i>		125	125	125	General
Derek Dubravec / Game Official <i>Comp. Rate: \$130 per event</i>		510	510	510	General
East Central Community College / Conference Fees <i>Comp. Rate: \$250 per event</i>		1,250	1,250	1,250	General
Mike Edgeworth / Game Official <i>Comp. Rate: \$150 per event</i>		150	150	150	General
Tajmahal Farmer / Game Official <i>Comp. Rate: \$50 per event</i>		175	175	175	General
Terry Farr / Game Official <i>Comp. Rate: \$125 per event</i>		375	375	375	General
Sidney Farrar / Game Official <i>Comp. Rate: \$150 per event</i>		150	150	150	General
Jacqueline Faulkner / Professional Development Speaker <i>Comp. Rate: \$750 per visit</i>		1,000	1,000	1,000	General
Mary Ann Ferguson / WIST Speaker <i>Comp. Rate: \$375 per event</i>		375	375	375	General
William Ferguson / Game Official <i>Comp. Rate: \$185 per event</i>		555	555	555	General
Rick Fremin / All Star Showcase <i>Comp. Rate: \$150 per event</i>		150	150	150	General
Terry Gales / Game Official <i>Comp. Rate: \$125 per event</i>		125	125	125	General
Carey Gammill / Quality & Safety Training <i>Comp. Rate: \$70 per visit</i>		210	210	210	General
David Garrison / Game Official <i>Comp. Rate: \$125 per event</i>		250	250	250	General
Eddie Gates / Clinical Perceptor <i>Comp. Rate: \$100 per visit</i>		638	638	638	General
Anthony George / Game Official <i>Comp. Rate: \$125 per event</i>		500	500	500	General
Michael Goldberg / Game Official <i>Comp. Rate: \$125 per event</i>		250	250	250	General
Gary Golden / Game Official <i>Comp. Rate: \$125 per event</i>		125	125	125	General
John Golden / Game Official <i>Comp. Rate: \$130 per event</i>		130	130	130	General
Gary Gorden / Game Official <i>Comp. Rate: \$135 per event</i>		135	135	135	General
Governor's Workforce Development Conference / Conference Fees <i>Comp. Rate: \$250 per event</i>		500	500	500	General
Alice Grant / CPR/First Aid Training <i>Comp. Rate: \$155.75 per visit</i>		1,888	1,888	1,888	General
Brandi Grant / CPR/First Aid Training <i>Comp. Rate: \$175 per visit</i>		560	560	560	General
Connell Gray / Game Official <i>Comp. Rate: \$50 per event</i>		50	50	50	General

**FEES, PROFESSIONAL AND OTHER SERVICES**

COAHOMA COMMUNITY COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Greenwood Leflore / CPR Training <i>Comp. Rate: \$80 per visit</i>		80	80	80	General
J.W. Greer / Game Official <i>Comp. Rate: \$125 per event</i>		125	125	125	General
Grenada County Sheriff's Department / Reserve Officer Academy <i>Comp. Rate: \$500 per event</i>		1,000	1,000	1,000	General
Gracie Gullede / CPR/First Aid Training <i>Comp. Rate: \$157.50 per visit</i>		2,903	2,903	2,903	General
Timothy Hackett / Game Official <i>Comp. Rate: \$125 per event</i>		250	250	250	General
Debra Halbert / Customer Service Training <i>Comp. Rate: \$210 per visit</i>		805	805	805	General
James Halbert / Customer Service Training <i>Comp. Rate: \$630 per visit</i>		1,733	1,733	1,733	General
Billy Hall / Game Official <i>Comp. Rate: \$150 per event</i>		150	150	150	General
Guy Hall / Game Official <i>Comp. Rate: \$225 per event</i>		225	225	225	General
Ava Hall-Mattison / WIST Speaker <i>Comp. Rate: \$1000 per event</i>		1,000	1,000	1,000	General
Larry Hardy / Game Official <i>Comp. Rate: \$150 per event</i>		150	150	150	General
Crystal Harmon / GED Classes <i>Comp. Rate: \$769.28 per visit</i>		8,605	8,605	8,605	General
Kenji Hayes / Game Official <i>Comp. Rate: \$50 per event</i>		50	50	50	General
HBCU's Business Deans Roundtable / Membership Dues <i>Comp. Rate: \$500 per event</i>		500	500	500	General
Ronald Henderson / Game Official <i>Comp. Rate: \$150 per event</i>		150	150	150	General
Richard Hill / Game Official <i>Comp. Rate: \$150 per event</i>		150	150	150	General
Hinds Community College / Conference Fees <i>Comp. Rate: \$210 per event</i>		510	510	510	General
Catherine Hinman / Spanish Classes <i>Comp. Rate: \$350 per event</i>		10,645	10,645	10,645	General
Robert Holloway / Game Official <i>Comp. Rate: \$185 per event</i>		185	185	185	General
James Holmes / Game Official <i>Comp. Rate: \$185 per event</i>		370	370	370	General
Bess Houston / Basic Math Training <i>Comp. Rate: \$105 per visit</i>		105	105	105	General
Ruben Howard / Basic Carpentry Class <i>Comp. Rate: \$1900 per visit</i>		24,700	24,700	24,700	General
Howard Lunford / Supervisory Management Training <i>Comp. Rate: \$175 per visit</i>		175	175	175	General
Linder Howze / Customer Service Training <i>Comp. Rate: \$350 per visit</i>		7,155	7,155	7,155	General
Charlie Hudson / Game Official <i>Comp. Rate: \$50 per event</i>		50	50	50	General
Robert Hudson / Game Official <i>Comp. Rate: \$125 per event</i>		125	125	125	General

**FEES, PROFESSIONAL AND OTHER SERVICES**

COAHOMA COMMUNITY COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Cora Jackson / Social Work Prep Training <i>Comp. Rate: \$210 per event</i>		210	210	210	General
Ralph Jackson / Game Official <i>Comp. Rate: \$50 per event</i>		225	225	225	General
Wayne Jackson / Game Official <i>Comp. Rate: \$125 per event</i>		125	125	125	General
Warren Jennings / Game Official <i>Comp. Rate: \$125 per event</i>		125	125	125	General
Gerald Jett / Game Official <i>Comp. Rate: \$125 per event</i>		125	125	125	General
Ajasiz Johnson / Computer Training <i>Comp. Rate: \$700 per event</i>		9,100	9,100	9,100	General
Eric Johnson / Game Official <i>Comp. Rate: \$75 per event</i>		75	75	75	General
Linda Johnson / Game Official <i>Comp. Rate: \$300 per event</i>		1,200	1,200	1,200	General
Al Jones / Game Official <i>Comp. Rate: \$125 per event</i>		375	375	375	General
Charles Jones / Game Official <i>Comp. Rate: \$125 per event</i>		250	250	250	General
Lorenzo Jones / Game Official <i>Comp. Rate: \$185 per event</i>		370	370	370	General
Maurice Jones / Game Official <i>Comp. Rate: \$125 per event</i>		250	250	250	General
Sharron Jones / WIST Speaker <i>Comp. Rate: \$395 per event</i>		395	395	395	General
T C Jones / Game Official <i>Comp. Rate: \$50 per event</i>		50	50	50	General
Clarence Jordan / Game Official <i>Comp. Rate: \$225 per event</i>		675	675	675	General
Eunice Jordan / Customer Service Training <i>Comp. Rate: \$420 per visit</i>		420	420	420	General
Kristen Jordan / Day Counselor <i>Comp. Rate: \$590 per visit</i>		590	590	590	General
Cozetta Joseph / Customer Service Training <i>Comp. Rate: \$385 per visit</i>		910	910	910	General
JSU College of LifeLong Learning / Registration Fee <i>Comp. Rate: \$39 per event</i>		39	39	39	General
William Kinard / Game Official <i>Comp. Rate: \$75 per event</i>		275	275	275	General
John Lartigue / Game Official <i>Comp. Rate: \$125 per event</i>		125	125	125	General
Bernidienne Lattimore / Medical Billing & Coding Training <i>Comp. Rate: \$840 per visit</i>		21,070	21,070	21,070	General
Carvis Lewis / Career Development Classes <i>Comp. Rate: \$560 per visit</i>		16,905	16,905	16,905	General
Jerome Little / Game Official <i>Comp. Rate: \$50 per event</i>		50	50	50	General
Dustin Luncford / Game Official <i>Comp. Rate: \$185 per event</i>		185	185	185	General
MOADN / Registration Fee <i>Comp. Rate: \$200 per event</i>		200	200	200	General

**FEES, PROFESSIONAL AND OTHER SERVICES**

COAHOMA COMMUNITY COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
M-State Athletic Department / Registration Fee <i>Comp. Rate: \$250 per event</i>		250	250	250	General
MACJC / Membership Dues <i>Comp. Rate: \$22510 per event</i>		22,510	22,510	22,510	General
MACRAO / Membership Dues <i>Comp. Rate: \$50 per event</i>		50	50	50	General
MACTE / Membership Dues <i>Comp. Rate: \$125 per event</i>		125	125	125	General
Mark Marley / Game Official <i>Comp. Rate: \$150 per event</i>		150	150	150	General
MASFAA / Membership Dues <i>Comp. Rate: \$425 per event</i>		850	850	850	General
MASRO / Membership Dues <i>Comp. Rate: \$750 per event</i>		750	750	750	General
Ed Mattox / Game Official <i>Comp. Rate: \$150 per event</i>		150	150	150	General
MCADNP / Membership Dues <i>Comp. Rate: \$50 per event</i>		50	50	50	General
Leroy McBride / Game Official <i>Comp. Rate: \$125 per event</i>		125	125	125	General
MCDPNP / Membership Dues <i>Comp. Rate: \$100 per event</i>		100	100	100	General
MCJCAAO / Membership Dues <i>Comp. Rate: \$150 per event</i>		150	150	150	General
MCJCCA / Membership Dues <i>Comp. Rate: \$20 per event</i>		90	90	90	General
Bryant Meeks / Day Counselor <i>Comp. Rate: \$1090 per event</i>		1,090	1,090	1,090	General
Jimmie Meeks / Game Official <i>Comp. Rate: \$185 per event</i>		185	185	185	General
Terrance Metcalf / Speaker <i>Comp. Rate: \$200 per event</i>		200	200	200	General
MFLA / Membership Dues <i>Comp. Rate: \$40 per event</i>		40	40	40	General
MGCC FOUNDATION / Membership Dues <i>Comp. Rate: \$350 per event</i>		350	350	350	General
Dick Miller / Game Official <i>Comp. Rate: \$125 per event</i>		600	600	600	General
Mississippi Advisors Meeting / Membership Dues <i>Comp. Rate: \$50 per event</i>		50	50	50	General
Mississippi Association of Coaches / Membership Dues <i>Comp. Rate: \$60 per event</i>		600	600	600	General
Mississippi Association of Colleges / Membership Dues <i>Comp. Rate: \$150 per event</i>		400	400	400	General
Mississippi Community Foundation / Membership Dues <i>Comp. Rate: \$1000 per event</i>		1,000	1,000	1,000	General
Mississippi Counseling Association / Membership Dues <i>Comp. Rate: \$235.50 per event</i>		236	236	236	General
Mississippi Delta Community College / Law Enforcement Academy <i>Comp. Rate: \$6000 per event</i>		6,000	6,000	6,000	General
Mississippi Library Association / Membership Dues <i>Comp. Rate: \$66 per event</i>		66	66	66	General

**FEES, PROFESSIONAL AND OTHER SERVICES**

COAHOMA COMMUNITY COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Mississippi Nurses Association / Membership Dues <i>Comp. Rate: \$150 per event</i>		150	150	150	General
Mississippi Sleep Society / Membership Dues <i>Comp. Rate: \$230 per event</i>		230	230	230	General
John Mitchell / Game Official <i>Comp. Rate: \$150 per event</i>		300	300	300	General
Rick Mitchell / Game Official <i>Comp. Rate: \$225 per event</i>		225	225	225	General
Shequita Moore / Custodian Services <i>Comp. Rate: \$150 per event</i>		490	490	490	General
Kirk Morgan / Game Official <i>Comp. Rate: \$150 per event</i>		300	300	300	General
Mississippi Association of Police Chief / Membership Dues <i>Comp. Rate: \$100 per event</i>		100	100	100	General
Mississippi Campus Law Enforcement / Membership Dues <i>Comp. Rate: \$50 per event</i>		50	50	50	General
Mississippi Gulf Coast Community College / Registration Fee <i>Comp. Rate: \$125 per event</i>		1,374	1,374	1,374	General
Alexander Mumford / Game Official <i>Comp. Rate: \$225 per event</i>		450	450	450	General
Ronnie Murphy / Basic Computer Classes <i>Comp. Rate: \$840 per visit</i>		6,948	6,948	6,948	General
NOADN / Membership Dues <i>Comp. Rate: \$135 per event</i>		1,075	1,075	1,075	General
Ladarius nealey / Day Counselor <i>Comp. Rate: \$590 per event</i>		590	590	590	General
Rhett Nelson / EMT Training <i>Comp. Rate: \$472.50 per visit</i>		1,208	1,208	1,208	General
Willie Newell / Game Official <i>Comp. Rate: \$50 per event</i>		100	100	100	General
NFLPN / Membership Dues <i>Comp. Rate: \$775 per event</i>		775	775	775	General
NJCAA / Membership Dues <i>Comp. Rate: \$747 per event</i>		2,458	2,458	2,458	General
Jackie Pannell / Game Official <i>Comp. Rate: \$130 per event</i>		130	130	130	General
Betty Parks / Game Official <i>Comp. Rate: \$125 per event</i>		250	250	250	General
Mike Patterson / Game Official <i>Comp. Rate: \$150 per event</i>		300	300	300	General
Anthony Perkins / Game Official <i>Comp. Rate: \$185 per event</i>		185	185	185	General
Rusty Phillips / Game Official <i>Comp. Rate: \$125 per event</i>		125	125	125	General
Larico Powell / Computer Training <i>Comp. Rate: \$280 per event</i>		280	280	280	General
Mike Price / Game Official <i>Comp. Rate: \$150 per event</i>		150	150	150	General
Ronald Ray / Game Official <i>Comp. Rate: \$50 per event</i>		100	100	100	General
Richard Dickson, Architect / Schematic Document <i>Comp. Rate: \$6654 per event</i>		6,654	6,654	6,654	General

**FEES, PROFESSIONAL AND OTHER SERVICES**

COAHOMA COMMUNITY COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Clarissa Robinson / Day Counselor <i>Comp. Rate: \$295 per visit</i>		295	295	295	General
Kyra Robinson / WIST Speaker <i>Comp. Rate: \$550 per event</i>		550	550	550	General
SAC-COC / Registration Fee <i>Comp. Rate: \$450 per event</i>		15,957	15,957	15,957	General
SACJTC / Membership Dues <i>Comp. Rate: \$100 per event</i>		100	100	100	General
SACRAO / Membership Dues <i>Comp. Rate: \$100 per event</i>		100	100	100	General
Christopher Scheiderman / Excel Training <i>Comp. Rate: \$210 per visit</i>		1,050	1,050	1,050	General
Daniel Scott / Basic Computer Classes <i>Comp. Rate: \$210 per visit</i>		2,720	2,720	2,720	General
Sharon Seaton / WIST Speaker <i>Comp. Rate: \$375 per event</i>		375	375	375	General
Mary Shepherd / Career Development Classes <i>Comp. Rate: \$700 per visit</i>		11,253	11,253	11,253	General
Kelvin Short / Game Official <i>Comp. Rate: \$125 per event</i>		375	375	375	General
Dava Sision / Game Official <i>Comp. Rate: \$50 per event</i>		50	50	50	General
John Smillie / Game Official <i>Comp. Rate: \$130 per event</i>		130	130	130	General
Charles Smith / EMT Training <i>Comp. Rate: \$472.50 per visit</i>		473	473	473	General
Joseph Smith / Game Official <i>Comp. Rate: \$185 per event</i>		185	185	185	General
Lekeidra Smith / Choral Assistant <i>Comp. Rate: \$600 per visit</i>		7,200	7,200	7,200	General
Eugene Snipes / Game Official <i>Comp. Rate: \$150 per event</i>		150	150	150	General
Latrina Spencer / Custodian Services <i>Comp. Rate: \$427.75 per visit</i>		9,722	9,722	9,722	General
Joshua Stewart / Musician <i>Comp. Rate: \$300 per event</i>		300	300	300	General
Ingus Stigler / Game Official <i>Comp. Rate: \$125 per event</i>		250	250	250	General
Dwyan Suggs / Game Official <i>Comp. Rate: \$150 per event</i>		150	150	150	General
Ron Swafford / Game Official <i>Comp. Rate: \$125 per event</i>		375	375	375	General
Robert Swatzell / Phlebotomy and ECG Training <i>Comp. Rate: \$420 per visit</i>		4,470	4,470	4,470	General
Otis Taylor / Game Official <i>Comp. Rate: \$50 per event</i>		50	50	50	General
Ron Thompson / Game Official <i>Comp. Rate: \$125 per event</i>		125	125	125	General
Mark Townsend / Game Official <i>Comp. Rate: \$185 per event</i>		370	370	370	General
Daniel Vassel / Customer Service Training <i>Comp. Rate: \$140 per visit</i>		590	590	590	General

**FEES, PROFESSIONAL AND OTHER SERVICES**

COAHOMA COMMUNITY COLLEGE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Brett Walker / Game Official <i>Comp. Rate: \$185 per event</i>		185	185	185	General
Janie Walters / Staff Development Training <i>Comp. Rate: \$1141.11 per visit</i>		1,141	1,141	1,141	General
Otis Washington / Game Official <i>Comp. Rate: \$185 per event</i>		185	185	185	General
James Washington Jr. / Game Official <i>Comp. Rate: \$30 per event</i>		660	660	660	General
Jane Webster / Customer Service Training <i>Comp. Rate: \$210 per visit</i>		210	210	210	General
George White Jr. / Game Official <i>Comp. Rate: \$125 per event</i>		375	375	375	General
Allen Whitmon / Game Official <i>Comp. Rate: \$130 per event</i>		260	260	260	General
Samuel Williams Jr. / Game Official <i>Comp. Rate: \$125 per event</i>		435	435	435	General
Jon Wilson / Game Official <i>Comp. Rate: \$125 per event</i>		125	125	125	General
Reginald Wilson / Game Official <i>Comp. Rate: \$125 per event</i>		375	375	375	General
Shelly Wilson / Medical Office Assistant Training <i>Comp. Rate: \$840 per visit</i>		10,290	10,290	10,290	General
Todd Witt / Game Official <i>Comp. Rate: \$130 per event</i>		130	130	130	General
Richey Woods / Game Official <i>Comp. Rate: \$125 per event</i>		125	125	125	General
John Wortham / Game Official <i>Comp. Rate: \$125 per event</i>		125	125	125	General
Armster Young / EVS Training <i>Comp. Rate: \$140 per visit</i>		140	140	140	General
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>356,647</u></u>	<u><u>359,647</u></u>	<u><u>359,647</u></u>	
61690 Security Services					
<b>TOTAL 61690 Security Services</b>		<u><u>          </u></u>	<u><u>          </u></u>	<u><u>          </u></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>538,382</b>	<b>541,382</b>	<b>541,382</b>	

**VEHICLE PURCHASE DETAILS**

COAHOMA COMMUNITY COLLEGE

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

COAHOMA COMMUNITY COLLEGE

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Bus	1990	Chevrolet	Transportation	Passenger Transportation	S12428	301,625	17,523		
P	Bus	1982	MCI	Transportation	Passenger Transportation	S16064	416,246			
P	Van	1997	Dodge	Transportation	Passenger Transportation	G01607	313,511	24,368		
P	Auto	1997	Ford	Campus Police	Law Enforcement	G20226	203,833	18,325		
P	Auto	2001	Ford	Transportation	Passenger Transportation	G17148	205,201	20,652		
P	Van	2000	Chevrolet	Transportation	Passenger Transportation	G11859	167,325	23,845		
P	Truck	2000	Nissan	Maintenance	Maintenance/Jantorial	G14756	90,814	9,850		
P	Auto	2000	Ford	Campus Police	Law Enforcement	G33284	258,598	17,500		
P	Auto	1997	Ford	Transportation	Passenger Transportation	G02139	294,518	24,825		
P	Van	2001	Ford	Transportation	Passenger Transportation	G17319	249,596	29,650		
P	Van	2001	Ford	Transportation	Passenger Transportation	G17318	250,403	29,845		
P	Auto	2004	Ford	Transportation	Passenger Transportation	G27826	83,422	18,750		
P	Auto	2000	Ford	Campus Police	Law Enforcement	G14516	144,425	18,650		
P	Auto	2006	Ford	Campus Police	Law Enforcement	G35829	59,591	12,900		
P	Van	2007	Dodge	Transportation	Passenger Transportation	G40187	91,688	18,750		
P	Van	2007	Ford	Transportation	Passenger Transportation	G40681	39,857	16,820		
P	Auto	2007	Ford	President	Administrative	G41801	32,523	12,000		
P	Van	2009	Chevrolet	Transportation	Passenger Transportation	G46968	24,689	18,650		
P	Van	2009	Chevrolet	Transportation	Passenger Transportation	G46969	21,899	13,500		
P	Van	2010	Dodge	Transportation	Passenger Transportation	G52790	13,306	10,500		
P	Van	2010	Dodge	Transportation	Passenger Transportation	G52791	14,507	13,980		
P	Auto	2011	Chevrolet	Campus Police	Law Enforcement	G55405	5,612	5,612		
P	Auto	2011	Chevrolet	Campus Police	Law Enforcement	G55404	3,383	3,383		
P	Truck	2010	Ford	Maintenance	Maintenance	G54662	16,476	16,476		
P	Truck	2000	Chevrolet	Maintenance	Maintenance	G46273	16,924	16,924		
P	Truck	1996	Chevrolet	Maintenance	Maintenance	G46272	141,955	9,500		
P	Bus	2008	MCI	Transportation	Passenger Transportation	G49322	57,269	28,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

COAHOMA COMMUNITY COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	New Career/Tech Programs		
		Salaries	110,500
		Travel	8,900
		Contractual	29,000
		Commodities	23,000
		Equipment	78,600
		<b>Total</b>	<b>250,000</b>
		General Funds	250,000
Program # 1 : INSTRUCTION	Retirement Employer's Share		
		Salaries	94,874
		<b>Total</b>	<b>94,874</b>
		General Funds	94,874
<b>Priority # 2</b>			
Program # 4 : INSTITUTIONAL SUPPORT	Training for Security Officers		
		Contractual	12,500
		<b>Total</b>	<b>12,500</b>
		General Funds	12,500
Program # 5 : PHYSICAL PLANT OPERATION	Fuel Costs		
		Commodities	26,100
		<b>Total</b>	<b>26,100</b>
		General Funds	26,100
Program # 5 : PHYSICAL PLANT OPERATION	Prop/Casualty Insurance		
		Contractual	8,150
		<b>Total</b>	<b>8,150</b>
		General Funds	8,150
Program # 5 : PHYSICAL PLANT OPERATION	Utilities		
		Contractual	71,770
		<b>Total</b>	<b>71,770</b>
		General Funds	71,770

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

COAHOMA COMMUNITY COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 2</b>			
Program # 5 : PHYSICAL PLANT OPERATION	Basic Operations	Contractual	58,469
		<b>Total</b>	<b>58,469</b>
		General Funds	58,469
<hr/>			
<b>Priority # 3</b>			
Program # 1 : INSTRUCTION	New Positions	Salaries	401,700
		<b>Total</b>	<b>401,700</b>
		General Funds	401,700
Program # 1 : INSTRUCTION	High Cost Programs	Contractual	31,142
		Commodities	38,321
		<b>Total</b>	<b>69,463</b>
		General Funds	69,463
Program # 1 : INSTRUCTION	Train Additional ADN's	Salaries	91,000
		Travel	6,000
		Contractual	30,000
		Commodities	8,000
		Equipment	15,000
		<b>Total</b>	<b>150,000</b>
		General Funds	150,000
<hr/>			
<b>Priority # 4</b>			
Program # 1 : INSTRUCTION	Career & Tech Equipment	Equipment	150,000
		<b>Total</b>	<b>150,000</b>
		General Funds	150,000
Program # 1 : INSTRUCTION	Performance Based Funding	Contractual	75,000
		<b>Total</b>	<b>75,000</b>
		General Funds	75,000

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

COAHOMA COMMUNITY COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 4</b>			
Program # 1 : INSTRUCTION	Work-Based Learning - CTE		
		Salaries	54,600
		Travel	5,000
		Contractual	10,640
		Commodities	7,260
		Equipment	2,500
		<b>Total</b>	<b>80,000</b>
		General Funds	80,000
<b>Priority # 5</b>			
Program # 4 : INSTITUTIONAL SUPPORT	Technology Infrastructure		
		Equipment	443,210
		<b>Total</b>	<b>443,210</b>
		General Funds	443,210
Program # 4 : INSTITUTIONAL SUPPORT	Technology Applications		
		Contractual	21,600
		<b>Total</b>	<b>21,600</b>
		General Funds	21,600
<b>Priority # 6</b>			
Program # 1 : INSTRUCTION	Workforce Development Centers		
		Travel	1,500
		Contractual	13,000
		Commodities	25,500
		Equipment	75,000
		<b>Total</b>	<b>115,000</b>
		General Funds	115,000
Program # 1 : INSTRUCTION	Advanced Training Centers		
		Travel	10,000
		Contractual	120,000
		Commodities	20,000
		Equipment	25,000
		<b>Total</b>	<b>175,000</b>
		General Funds	175,000
<b>Priority # 7</b>			

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

COAHOMA COMMUNITY COLLEGE

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 7</b>			
Program # 1 : INSTRUCTION	Workforce Equipment	Equipment	150,000
		<b>Total</b>	<b>150,000</b>
		General Funds	150,000
Program # 1 : INSTRUCTION	Shift in EEF Due to Enrollment	Commodities	1,696
		<b>Total</b>	<b>1,696</b>
		St.Sup.Special Funds	1,696
<b>Priority # 8</b>			
Program # 1 : INSTRUCTION	Dropout Recovery Initiative	Salaries	552,500
		Travel	5,000
		Contractual	10,000
		Commodities	197,134
		<b>Total</b>	<b>764,634</b>
		General Funds	764,634
<b>Priority # 10</b>			
Program # 1 : INSTRUCTION	Health/Life Insurance	<b>Total</b>	22,813
		General Funds	22,813
		Other Special Funds	-22,813
<b>Priority # 11</b>			
Program # 1 : INSTRUCTION	MS Entrepreneurial Alliance	Salaries	78,000
		Travel	5,000
		Contractual	2,000
		Commodities	5,000
		<b>Total</b>	<b>90,000</b>
		General Funds	90,000

**CAPITAL LEASES**

COAHOMA COMMUNITY COLLEGE

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

### COAHOMA COMMUNITY COLLEGE

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	( 175,328)			175,328	
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 175,328)</b>			<b>175,328</b>	